Municipal annual budgets and MTREF & supporting tables

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National Treasury
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Preparation Instructions

Municipality Name: KZN235 Okhahlamba

CFO Name: Yali Jovi

Tel: 036 448 8000 **Fax:** 036 448 1986

E-Mail: Yali.Jovi@okhahlamba.gov.za

Budget for MTREF starting: 2019 **Budget Year:** 2019/20

Does this municipality have Entities? No

If YES: Identify type of report: Consolidated Information

LGDB Export **Name Votes & Sub-Votes**

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MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 1 - Vote 1 - Finance and Administration	Vote 1	Vote 1 - Finance and Administration	
Vote 2 - Community and Social Services	1.1	1.1 - Core Function - Supply Chain Management	1.1 - 1.1 - Core Function - Supply Chain Management
Vote 3 - Tourism	1.2	1.2 - Core Function - Information Technology	1.2 - 1.2 - Core Function - Information Technology
Vote 4 - Technical Services	1.3	1.3 - Core Function - Fleet Management	1.3 - 1.3 - Core Function - Fleet Management
Vote 5 - Municipal Manager	1.4	1.4 - Non-core Function - Human Resources	1.4 - 1.4 - Non-core Function - Human Resources
Vote 6 - Traffic	1.5	1.5 - Core Function - Human Resources	1.5 - 1.5 - Core Function - Human Resources
Vote 7 - Mayor and Council	1.6	1.6 - Core Function - Asset Management	1.6 - 1.6 - Core Function - Asset Management
Vote 8 - Library	1.7	1.7 - Core Function - Administrative and Corporate Support	1.7 - 1.7 - Core Function - Administrative and Corporate Support
Vote 9 - Museum	1.8	1.8 - Core Function - Budget and Treasury Office	1.8 - 1.8 - Core Function - Budget and Treasury Office
Vote 10 - [NAME OF VOTE 10]	1.9	1.9 - Non-core Function - Asset Management	1.9 - 1.9 - Non-core Function - Asset Management
Vote 11 - [NAME OF VOTE 11]	1.10	1.10 - Core Function - Finance	1.10 - 1.10 - Core Function - Finance
Vote 12 - [NAME OF VOTE 12]	Vote 2	Community and Social Services	
Vote 13 - [NAME OF VOTE 13]	2.1	Core Function - Fire Fighting and Protection	2.1 - Core Function - Fire Fighting and Protection
Vote 14 - [NAME OF VOTE 14]	2.2	Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)	2.2 - Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)
Vote 15 - [NAME OF VOTE 15]	2.3	Non-core Function - Community Halls and Facilities	2.3 - Non-core Function - Community Halls and Facilities
	2.4	Core Function - Community Halls and Facilities	2.4 - Core Function - Community Halls and Facilities
	2.5	Core Function - Security Services	2.5 - Core Function - Security Services
	2.6	Non-core Function - Disaster Management	2.6 - Non-core Function - Disaster Management
	2.7		
	2.8		
	2.9		
	2.10		
	Vote 3	Tourism	
	3.1	Core Function - Tourism	3.1 - Core Function - Tourism
	3.2		
	3.3		
	3.4		
	3.5		
	3.6		
	3.7		
	3.8		
	3.9		
	3.10		
	Vote 4	Technical Services	
	4.1	Core Function - Development Facilitation	4.1 - Core Function - Development Facilitation
	4.2	Core Function - Project Management Unit	4.2 - Core Function - Project Management Unit
	4.3	Core Function - Housing	4.3 - Core Function - Housing
	4.4	Core Function - Roads	4.4 - Core Function - Roads
	4.5	Core Function - Electricity	4.5 - Core Function - Electricity
	4.6	Core Function - Cemeteries, Funeral Parlours and Crematoriums	4.6 - Core Function - Cemeteries, Funeral Parlours and Crematoriums
	4.7	Core Function - Community Parks	4.7 - Core Function - Community Parks
	4.8	Non-core Function - Regional Planning and Development	4.8 - Non-core Function - Regional Planning and Development
	4.9	Core Function - Solid Waste Removal	4.9 - Core Function - Solid Waste Removal
	4.10	Core Function - Solid Waste Disposal (Landfill Sites)	4.10 - Core Function - Solid Waste Disposal (Landfill Sites)
	Vote 5	Municipal Manager	
	5.1	Core Function - Governance Function	5.1 - Core Function - Governance Function
	5.2	Non-core Function - Risk Management	5.2 - Non-core Function - Risk Management
	5.3	Core Function - Municipal Manager, Town Secretary and Chief Execut	5.3 - Core Function - Municipal Manager, Town Secretary and Chief Executive
	5.4	Core Function - Legal Services	5.4 - Core Function - Legal Services
	5.5	Core Function - Town Planning, Building Regulations and Enforcement	5.5 - Core Function - Town Planning, Building Regulations and Enforcement, and City Engineer
	5.6	Core Function - Risk Management	5.6 - Core Function - Risk Management
	5.7	Core Function - Marketing, Customer Relations, Publicity and Media C	5.7 - Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination
	5.8		
	5.9		
	5.10		
	Vote 6	Traffic	
	6.1	Non-core Function - Licensing and Regulation	6.1 - Non-core Function - Licensing and Regulation
	6.2	Core Function - Licensing and Regulation	6.2 - Core Function - Licensing and Regulation
	6.3	Core Function - Police Forces, Traffic and Street Parking Control	6.3 - Core Function - Police Forces, Traffic and Street Parking Control
	6.4	Core Function - Taxi Ranks	6.4 - Core Function - Taxi Ranks
	6.5		
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	6.8		
	6.9		
	6.10		
	Vote 7	Mayor and Council	
	7.1	Core Function - Mayor and Council	7.1 - Core Function - Mayor and Council
	7.2	Non-core Function - Education	7.2 - Non-core Function - Education
	7.3	Core Function - Animal Care and Diseases	7.3 - Core Function - Animal Care and Diseases
	7.4	Non-core Function - Population Development	7.4 - Non-core Function - Population Development
	7.5	Core Function - Public Transport	7.5 - Core Function - Public Transport
	7.6	Non-core Function - Health Services	7.6 - Non-core Function - Health Services
	7.7	Non-core Function - Literacy Programmes	7.7 - Non-core Function - Literacy Programmes
	7.8	Core Function - Water Distribution	7.8 - Core Function - Water Distribution
	7.9	Core Function - Pollution Control	7.9 - Core Function - Pollution Control
	7.10	Core Function - Theatres	7.10 - Core Function - Theatres
	Vote 8	Library	
	8.1	Core Function - Libraries and Archives	8.1 - Core Function - Libraries and Archives
	8.2		
	8.3		
	8.4		
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	8.6		
	8.7		
	8.8		
	8.9		
	8.10		
	Vote 9	Museum	
	9.1	Core Function - Museums and Art Galleries	9.1 - Core Function - Museums and Art Galleries
	9.2		
	9.3		
	9.4		
	9.5		
	9.6		
	9.7		
	9.8		
	9.9		
	9.10		
	Vote 10	[NAME OF VOTE 10]	
	10.1		10.1 - [Name of sub-vote]
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	10.9		
	10.10		
	Vote 11	[NAME OF VOTE 11]	
	11.1		11.1 - [Name of sub-vote]
	11.2		
	11.3		
	11.4		
	11.5		
	11.6		
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	11.9		
	11.10		
	Vote 12	[NAME OF VOTE 12]	
	12.1		12.1 - [Name of sub-vote]
	12.2		
	12.3		
	12.4		
	12.5		
	12.6		
	12.7		
	12.8		
	12.9		
	12.10		
	Vote 13	[NAME OF VOTE 13]	
	13.1		13.1 - [Name of sub-vote]
	13.2		

13.3		
13.4		
13.5		
13.6		
13.7		
13.8		
13.9		
13.10		
Vote 14	**[NAME OF VOTE 14]**	
14.1		14.1 - [Name of sub-vote]
14.2		
14.3		
14.4		
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14.6		
14.7		
14.8		
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Vote 15	**[NAME OF VOTE 15]**	
15.1		15.1 - [Name of sub-vote]
15.2		
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KZN235 Okhahlamba - Contact Information

A. GENERAL INFORMATION

Municipality	**KZN235 Okhahlamba**
Grade	3
Province	**KZN KWAZULU-NATAL**
Web Address	
e-mail Address	

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	71
City / Town	Bergville
Postal Code	3350
Street address	
Building	259
Street No. & Name	Kingsway
City / Town	Bergville
Postal Code	3350
General Contacts	
Telephone number	
Fax number	

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number		ID Number	
Title	Mr.	Title	Mr.
Name	Sithembiso Andries Zulu	Name	Mondli Ngcobo
Telephone number	036 448 8019	Telephone number	036 448 8028
Cell number	071 046 5556	Cell number	076 812 7823
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	sthembisoz5@gmail.com	E-mail address	mngcobo@okhahlamba.gov.za
Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	711106 5430 08 2	ID Number	
Title	Mr.	Title	Miss
Name	Mlungisi Goodwill Ndlangisa	Name	Sibongile Zikalala
Telephone number	036 448 8020	Telephone number	036 448 8001
Cell number	072 046 4737	Cell number	079 884 9943
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	mlungisi.ndlangisa@okhahlamba.gov.za	E-mail address	sbongile.zikalala@okhahlamba.gov.za
Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number		ID Number	941011 0554 08 8
Title	Mrs.	Title	Miss
Name	Thabile Ngozo	Name	Luyanda Khumalo
Telephone number	036 448 8037	Telephone number	036 448 8027
Cell number	072 763 2274	Cell number	073 049 8248
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	thabileg.ngozo@gmail.com	E-mail address	lkhumalo@okhahlamba.org

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number		ID Number	
Title	Mr.	Title	Miss
Name	Service Nkosi Malinga	Name	Nosipho Samkelisiwe Velencia Msibi
Telephone number	036 448 1076	Telephone number	036 448 8002
Cell number	082 040 7570	Cell number	079 882 9729
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	nkosi.malinga@okhahlamba.gov.za	E-mail address	samke.msibi@okhahlamba.gov.za
Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number		ID Number	
Title	Miss	Title	Miss
Name	Yali Joyi	Name	Thandeka Miya
Telephone number	036 448 8000	Telephone number	036 448 8052
Cell number	071 686 7920	Cell number	063 410 0590
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	Yali.Joyi@okhahlamba.gov.za	E-mail address	cfo.office@okhahlamba.gov.za
Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number		ID Number	
Title	Miss	Title	Mr.
Name	Gcinile Kubheka	Name	Nhloni Pho Nene
Telephone number	036 448 8051	Telephone number	036 448 8074
Cell number	079 424 8797	Cell number	078 157 1440
Fax number	036 448 1986	Fax number	036 448 1986
E-mail address	Gkubheka@okhahlamba.gov.za	E-mail address	nhlonipho.nene@okhahlamba.gov.za

Official responsible for submitting financial information	
ID Number	
Title	Miss
Name	Khethiwe Dubazane
Telephone number	036 448 8074
Cell number	073 696 7482
Fax number	036 448 1986
E-mail address	khethiwe.dubazane@okhahlamba.gov.za

Official responsible for submitting financial information	
ID Number	
Title	
Name	
Telephone number	
Cell number	
Fax number	
E-mail address	

Official responsible for submitting financial information	
ID Number	
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Cell number	
Fax number	
E-mail address	

KZN235 Okhahlamba - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	**24,789**	26,202	25,684	32,120	30,239	30,239	30,239	31,812	33,529	35,340
Service charges	1,907	2,023	2,438	2,254	2,588	2,588	2,588	2,723	2,870	3,025
Investment revenue	3,849	3,358	3,859	3,312	3,312	3,312	3,312	3,484	3,672	3,870
Transfers recognised - operational	129,456	129,950	125,964	125,837	125,974	125,974	125,974	132,181	137,572	146,300
Other own revenue	8,526	9,919	10,643	11,216	9,841	9,841	9,841	10,308	10,865	11,451
Total Revenue (excluding capital transfers and contributions)	168,526	171,451	168,588	174,738	171,953	171,953	171,953	180,507	188,508	199,986
Employee costs	46,037	53,253	65,739	80,711	77,995	77,995	77,995	89,034	89,143	93,956
Remuneration of councillors	8,605	9,148	10,282	10,221	10,578	10,578	10,578	10,578	11,149	11,751
Depreciation & asset impairment	15,621	17,925	19,015	19,335	21,206	21,206	21,206	24,337	25,651	27,036
Finance charges	1,347	1,034	–	1,900	1,929	1,929	1,929	1,691	1,305	881
Materials and bulk purchases	–	–	1,480	1,470	1,448	1,448	1,448	1,520	1,602	1,689
Transfers and grants	2,075	2,008	62	120	100	100	100	112	118	125
Other expenditure	84,610	94,113	78,419	69,262	78,534	78,534	78,534	70,105	71,214	75,060
Total Expenditure	158,296	177,481	174,998	183,018	191,789	191,789	191,789	197,375	200,182	210,497
Surplus/(Deficit)	10,230	(6,030)	(6,410)	(8,279)	(19,836)	(19,836)	(19,836)	(16,868)	(11,674)	(10,511)
Transfers and subsidies - capital (monetary allocations) (N	40,670	36,960	60,051	27,795	35,541	35,541	35,541	28,804	29,710	31,374
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	50,900	30,930	53,641	19,516	15,705	15,705	15,705	11,936	18,036	20,863
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	50,900	30,930	53,641	19,516	15,705	15,705	15,705	11,936	18,036	20,863
Capital expenditure & funds sources										
Capital expenditure	**72,883**	62,495	79,865	35,475	43,942	43,942	43,942	33,304	29,710	31,374
Transfers recognised - capital	**40,670**	44,235	60,051	27,795	35,541	35,541	35,541	28,804	29,710	31,374
Borrowing	**–**	–	17,967	–	–	–	–	–	–	–
Internally generated funds	**32,213**	18,260	1,847	7,680	8,402	8,402	8,402	4,500	–	–
Total sources of capital funds	**72,883**	62,495	79,865	35,475	43,942	43,942	43,942	33,304	29,710	31,374
Financial position										
Total current assets	**69,568**	57,534	57,963	60,727	58,048	58,048	58,048	61,020	65,097	65,097
Total non current assets	**248,494**	292,037	351,893	369,071	356,821	356,478	356,127	360,904	364,963	371,001
Total current liabilities	**41,149**	45,080	43,176	34,620	36,106	36,106	36,106	40,971	40,971	40,881
Total non current liabilities	**10,730**	7,860	23,241	16,023	17,321	17,321	17,321	17,241	11,863	6,574
Community wealth/Equity	**266,184**	296,632	343,439	379,154	361,442	361,099	360,747	363,712	377,226	388,643
Cash flows										
Net cash from (used) operating	**72,329**	55,812	62,102	31,352	34,116	34,116	34,116	34,582	40,590	44,697
Net cash from (used) investing	**(72,356)**	(62,016)	(79,010)	(35,475)	7,774	7,774	7,774	(33,304)	(29,710)	(31,374)
Net cash from (used) financing	**(3,770)**	(3,851)	15,123	(5,123)	(5,172)	(5,172)	(5,172)	(3,642)	(3,642)	(3,642)
Cash/cash equivalents at the year end	**41,431**	31,376	29,592	20,169	66,310	66,310	66,310	20,005	27,243	36,925
Cash backing/surplus reconciliation										
Cash and investments available	**41,431**	31,376	29,592	20,169	22,368	22,368	22,368	20,005	27,193	27,193
Application of cash and investments	**20,494**	27,503	22,062	11,108	16,538	16,538	16,538	18,124	20,389	20,389
Balance - surplus (shortfall)	**20,937**	3,874	7,530	9,061	5,830	5,830	5,830	1,881	6,804	6,804
Asset management										
Asset register summary (WDV)	**249,312**	293,337	79,865	369,071	369,071	369,071	369,071	33,304	–	–
Depreciation	**15,621**	17,925	19,015	19,335	21,206	21,206	21,206	24,337	25,651	27,036
Renewal and Upgrading of Existing Assets	**–**	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	**–**	–	3,758	2,950	5,279	5,279	5,279	4,995	5,265	5,549
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**17,871**	19,026	29,819	29,288	33,478	33,478	17,610	17,610	18,561	19,563
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

KZN235 Okhahlamba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
Governance and administration		**209,196**	**208,411**	**144,192**	**154,199**	**151,709**	**151,709**	**167,702**	**177,681**	**188,557**
Executive and council		209,196	208,411	102,893	110,930	110,930	110,930	124,999	132,774	141,328
Finance and administration		–	–	41,299	43,269	40,779	40,779	42,703	44,907	47,229
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**6,143**	**5,967**	**6,587**	**6,587**	**6,321**	**3,993**	**4,226**
Community and social services		–	–	1,433	2,880	3,479	3,479	3,093	3,267	3,461
Sport and recreation		–	–	3,929	2,467	2,467	2,467	2,576	39	41
Public safety		–	–	781	620	641	641	652	687	725
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**–**	**60,521**	**28,401**	**35,353**	**35,353**	**29,123**	**30,047**	**31,729**
Planning and development		–	–	60,521	28,401	35,353	35,353	29,123	30,047	31,729
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**17,632**	**10,238**	**10,572**	**10,572**	**2,723**	**2,870**	**3,025**
Energy sources		–	–	15,211	7,984	7,984	7,984	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	2,420	2,254	2,588	2,588	2,723	2,870	3,025
Other	4	**–**	**–**	**3,178**	**3,728**	**3,272**	**3,272**	**3,442**	**3,628**	**3,824**
Total Revenue - Functional	2	**209,196**	**208,411**	**231,666**	**202,533**	**207,494**	**207,494**	**209,311**	**218,218**	**231,360**
Expenditure - Functional										
Governance and administration		**158,296**	**177,481**	**94,975**	**86,948**	**100,182**	**100,182**	**104,881**	**110,020**	**115,419**
Executive and council		158,296	177,481	25,802	27,176	29,290	29,290	31,037	32,713	34,480
Finance and administration		–	–	67,700	58,015	69,312	69,312	71,917	75,276	78,799
Internal audit		–	–	1,473	1,757	1,579	1,579	1,926	2,030	2,140
Community and public safety		**–**	**–**	**31,747**	**44,071**	**37,819**	**37,819**	**40,603**	**40,119**	**42,286**
Community and social services		–	–	20,591	32,196	26,762	26,762	28,395	29,929	31,545
Sport and recreation		–	–	4,781	3,454	3,608	3,608	3,913	1,448	1,526
Public safety		–	–	4,820	6,259	5,257	5,257	5,938	6,259	6,596
Housing		–	–	1,554	2,162	2,192	2,192	2,357	2,484	2,618
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**–**	**25,107**	**26,920**	**30,294**	**30,294**	**33,945**	**35,778**	**37,710**
Planning and development		–	–	25,107	26,920	30,294	30,294	33,945	35,778	37,710
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**23,055**	**19,990**	**18,616**	**18,616**	**11,372**	**11,971**	**12,602**
Energy sources		–	–	15,006	8,960	8,756	8,756	840	886	934
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	8,049	11,030	9,860	9,860	10,531	11,085	11,669
Other	4	**–**	**–**	**4,297**	**5,089**	**4,878**	**4,878**	**6,574**	**6,929**	**7,304**
Total Expenditure - Functional	3	**158,296**	**177,481**	**179,181**	**183,018**	**191,789**	**191,789**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) for the year		**50,900**	**30,930**	**52,484**	**19,515**	**15,705**	**15,705**	**11,936**	**13,400**	**16,039**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

KZN235 Okhahlamba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
Municipal governance and administration		**209,196**	**208,411**	**144,192**	**154,199**	**151,709**	**151,709**	**167,702**	**177,681**	**188,557**
Executive and council		209,196	208,411	102,893	110,930	110,930	110,930	124,999	132,774	141,328
Mayor and Council		209,196	208,411	102,893	110,904	110,904	110,904	124,977	132,751	141,304
Municipal Manager, Town Secretary and Chief Executive				–	27	27	27	22	23	24
Finance and administration		–	–	41,299	43,269	40,779	40,779	42,703	44,907	47,229
Administrative and Corporate Support				904						
Asset Management				–						
Finance				40,157	42,969	40,658	40,658	42,673	44,875	47,196
Fleet Management										
Human Resources						65	65			
Information Technology										
Legal Services										
Marketing, Customer Relations, Publicity and Media Co-										
Property Services										
Risk Management										
Security Services										
Supply Chain Management				238	300	56	56	30	32	33
Valuation Service										
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function										
Community and public safety		**–**	**–**	**6,143**	**5,967**	**6,587**	**6,587**	**6,321**	**3,993**	**4,226**
Community and social services		**–**	**–**	**1,433**	**2,880**	**3,479**	**3,479**	**3,093**	**3,267**	**3,461**
Aged Care				–	–	–	–			
Agricultural				–	–	–	–			
Animal Care and Diseases				–	–	–	–			
Cemeteries, Funeral Parlours and Crematoriums				42	44	44	44	46	49	52
Child Care Facilities				–	–	–	–			
Community Halls and Facilities				178	115	714	714	173	182	192
Consumer Protection				–	–	–	–			
Cultural Matters				–	–	–	–			
Disaster Management				–	–	–	–			
Education				–	–	–	–			
Indigenous and Customary Law				–	–	–	–			
Industrial Promotion				–	–	–	–			
Language Policy				–	–	–	–			
Libraries and Archives				1,031	2,529	2,529	2,529	2,672	2,823	2,992
Literacy Programmes				–	–	–	–			
Media Services				–	–	–	–			
Museums and Art Galleries				183	192	192	192	202	213	225
Population Development				–	–	–	–			
Provincial Cultural Matters				–	–	–	–			
Theatres				–	–	–	–			
Zoo's				–	–	–	–			
Sport and recreation		**–**	**–**	**3,929**	**2,467**	**2,467**	**2,467**	**2,576**	**39**	**41**
Beaches and Jetties				–	–	–	–			
Casinos, Racing, Gambling, Wagering				–	–	–	–			
Community Parks (including Nurseries)				–	–	–	–	2,576	39	41
Recreational Facilities				3,929	2,467	2,467	2,467	–	–	–
Sports Grounds and Stadiums				–	–	–	–			
Public safety		**–**	**–**	**781**	**620**	**641**	**641**	**652**	**687**	**725**
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection										
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control				781	620	641	641	652	687	725
Pounds										
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing										
Informal Settlements										
Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance										
Health Services										
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Economic and environmental services		**–**	**–**	**60,521**	**28,401**	**35,353**	**35,353**	**29,123**	**30,047**	**31,729**
Planning and development		**–**	**–**	**60,521**	**28,401**	**35,353**	**35,353**	**29,123**	**30,047**	**31,729**
Billboards				–	–	–	–			
Corporate Wide Strategic Planning (IDPs, LEDs)				16	37	37	37	39	41	44
Central City Improvement District				–	–	–	–			
Development Facilitation				–	–	–	–			
Economic Development/Planning				–	–	–	–			
Regional Planning and Development				–	–	–	–			
Town Planning, Building Regulations and Enforcement, and City				454	568	275	275	780	295	311
Project Management Unit				60,051	27,795	35,041	35,041	28,304	29,710	31,374
Provincial Planning				–	–	–	–			
Support to Local Municipalities				–	–	–	–			
Road transport		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Transport										
Road and Traffic Regulation										
Roads										
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										
Trading services		**–**	**–**	**17,632**	**10,238**	**10,572**	**10,572**	**2,723**	**2,870**	**3,025**
Energy sources		**–**	**–**	**15,211**	**7,984**	**7,984**	**7,984**	**–**	**–**	**–**
Electricity				15,211	7,984	7,984	7,984			
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Water Treatment										
Water Distribution										
Water Storage										
Waste water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Toilets										
Sewerage										
Storm Water Management										
Waste Water Treatment										
Waste management		**–**	**–**	**2,420**	**2,254**	**2,588**	**2,588**	**2,723**	**2,870**	**3,025**
Recycling										
Solid Waste Disposal (Landfill Sites)										
Solid Waste Removal				2,420	2,254	2,588	2,588	2,723	2,870	3,025
Street Cleaning										
Other		**–**	**–**	**3,178**	**3,728**	**3,272**	**3,272**	**3,442**	**3,628**	**3,824**
Abattoirs				–	–	–	–			
Air Transport				–	–	–	–			
Forestry				–	–	–	–			
Licensing and Regulation				3,161	3,700	3,244	3,244	3,413	3,597	3,792
Markets				–	–	–	–			
Tourism				17	28	28	28	29	31	33
Total Revenue - Functional	2	**209,196**	**208,411**	**231,666**	**202,533**	**207,494**	**207,494**	**209,311**	**218,218**	**231,360**

Expenditure - Functional									
Municipal governance and administration	**158,296**	**177,481**	**94,975**	**86,948**	**100,182**	**100,182**	**104,881**	**110,020**	**115,419**
Executive and council	158,296	177,481	25,802	27,176	29,290	29,290	31,037	32,713	34,480
Mayor and Council	158,296	177,481	22,701	24,041	26,633	26,633	27,673	29,168	30,743
Municipal Manager, Town Secretary and Chief Executive			3,101	3,134	2,657	2,657	3,364	3,546	3,737
Finance and administration	–	–	67,700	58,015	69,312	69,312	71,917	75,276	78,799
Administrative and Corporate Support			14,245	16,995	17,753	17,753	15,043	15,856	16,712
Asset Management			3,932	3,514	2,710	2,710	2,794	2,945	3,104
Finance			25,031	20,134	30,317	30,317	32,879	34,130	35,431
Fleet Management			3,246	2,383	3,330	3,330	3,399	3,583	3,776
Human Resources			3,802	4,201	4,666	4,666	5,126	5,402	5,694
Information Technology			2,976	3,054	3,347	3,347	3,443	3,629	3,825
Legal Services			8,565	1,028	1,134	1,134	1,175	1,238	1,305
Marketing, Customer Relations, Publicity and Media Co-			703	1,071	1,062	1,062	1,173	1,237	1,303
Property Services			–	–	–	–			
Risk Management			1,224	607	1,037	1,037	2,336	2,462	2,595
Security Services			2,496	2,671	2,438	2,438	2,579	2,719	2,865
Supply Chain Management			1,479	2,356	1,518	1,518	1,970	2,076	2,188
Valuation Service			–	–	–	–			
Internal audit	–	–	1,473	1,757	1,579	1,579	1,926	2,030	2,140
Governance Function			1,473	1,757	1,579	1,579	1,926	2,030	2,140
Community and public safety	**–**	**–**	**31,747**	**44,071**	**37,819**	**37,819**	**40,603**	**40,119**	**42,286**
Community and social services	**–**	**–**	**20,591**	**32,196**	**26,762**	**26,762**	**28,395**	**29,929**	**31,545**
Aged Care			–	–	–	–	–	–	–
Agricultural			–	–	–	–	–	–	–
Animal Care and Diseases			–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums			133	4	–	–	–	–	–
Child Care Facilities			–	–	–	–	–	–	–
Community Halls and Facilities			15,830	25,502	19,644	19,644	20,325	21,423	22,580
Consumer Protection			–	–	–	–	–	–	–
Cultural Matters			–	–	–	–	–	–	–
Disaster Management			2,553	3,820	4,027	4,027	4,215	4,443	4,683
Education			–	–	–	–	–	–	–
Indigenous and Customary Law			–	–	–	–	–	–	–
Industrial Promotion			–	–	–	–	–	–	–
Language Policy			–	–	–	–	–	–	–
Libraries and Archives			1,655	2,144	2,416	2,416	3,139	3,308	3,487
Literacy Programmes			–	–	–	–	–	–	–
Media Services			–	–	–	–	–	–	–
Museums and Art Galleries			420	725	674	674	716	754	795
Population Development			–	–	–	–	–	–	–
Provincial Cultural Matters			–	–	–	–	–	–	–
Theatres			–	–	–	–	–	–	–
Zoo's			–	–	–	–	–	–	–
Sport and recreation	**–**	**–**	**4,781**	**3,454**	**3,608**	**3,608**	**3,913**	**1,448**	**1,526**
Beaches and Jetties									
Casinos, Racing, Gambling, Wagering									
Community Parks (including Nurseries)							3,913	1,448	1,526
Recreational Facilities			4,781	3,454	3,608	3,608	–	–	–
Sports Grounds and Stadiums									
Public safety	**–**	**–**	**4,820**	**6,259**	**5,257**	**5,257**	**5,938**	**6,259**	**6,596**
Civil Defence									
Cleansing									
Control of Public Nuisances									
Fencing and Fences									
Fire Fighting and Protection									
Licensing and Control of Animals									
Police Forces, Traffic and Street Parking Control			4,820	6,259	5,257	5,257	5,938	6,259	6,596
Pounds									
Housing	**–**	**–**	**1,554**	**2,162**	**2,192**	**2,192**	**2,357**	**2,484**	**2,618**
Housing			1,554	2,162	2,192	2,192	2,357	2,484	2,618
Informal Settlements									
Health	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance									
Health Services									
Laboratory Services									
Food Control									
Health Surveillance and Prevention of Communicable Diseases									
Vector Control									
Chemical Safety									

Economic and environmental services		**–**	**–**	**25,107**	**26,920**	**30,294**	**30,294**	**33,945**	**35,778**	**37,710**
Planning and development		**–**	**–**	**25,107**	**26,920**	**30,294**	**30,294**	**33,945**	**35,778**	**37,710**
Billboards				–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)				2,069	2,904	2,484	2,484	2,620	2,762	2,911
Central City Improvement District				–	–	–	–	–	–	–
Development Facilitation				–	–	–	–	–	–	–
Economic Development/Planning				–	–	–	–	–	–	–
Regional Planning and Development				18,052	20,910	24,427	24,427	27,604	29,095	30,666
Town Planning, Building Regulations and Enforcement, and City				2,401	1,238	1,206	1,206	1,373	1,447	1,525
Project Management Unit				2,585	1,868	2,177	2,177	2,348	2,475	2,608
Provincial Planning				–	–	–	–	–	–	–
Support to Local Municipalities				–	–	–	–	–	–	–
Road transport		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Transport										
Road and Traffic Regulation										
Roads										
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										
Trading services		**–**	**–**	**23,055**	**19,990**	**18,616**	**18,616**	**11,372**	**11,971**	**12,602**
Energy sources		**–**	**–**	**15,006**	**8,960**	**8,756**	**8,756**	**840**	**886**	**934**
Electricity				15,006	8,960	8,756	8,756	840	886	934
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Water Treatment										
Water Distribution										
Water Storage										
Waste water management		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Toilets										
Sewerage										
Storm Water Management										
Waste Water Treatment										
Waste management		**–**	**–**	**8,049**	**11,030**	**9,860**	**9,860**	**10,531**	**11,085**	**11,669**
Recycling										
Solid Waste Disposal (Landfill Sites)										
Solid Waste Removal				8,049	11,030	9,860	9,860	10,531	11,085	11,669
Street Cleaning										
Other		**–**	**–**	**4,297**	**5,089**	**4,878**	**4,878**	**6,574**	**6,929**	**7,304**
Abattoirs				–	–	–	–	–	–	–
Air Transport				–	–	–	–	–	–	–
Forestry				–	–	–	–	–	–	–
Licensing and Regulation				2,764	3,246	2,683	2,683	4,189	4,415	4,653
Markets				–	–	–	–	–	–	–
Tourism				1,534	1,843	2,195	2,195	2,386	2,515	2,651
Total Expenditure - Functional	3	**158,296**	**177,481**	**179,181**	**183,018**	**191,789**	**191,789**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) for the year		**50,900**	**30,930**	**52,484**	**19,515**	**15,705**	**15,705**	**11,936**	**13,400**	**16,039**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)

4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-	-	*3,027,029*	*-378*	*47*	*47*	*-207*	-	-
check opexp balance	-	-	*4,183,171*	*26*	*23*	*23*	*-3*	*4,636,094*	*4,823,736*

KZN235 Okhahlamba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - Vote 1 - Finance and Administration		–	–	41,299	43,269	40,779	40,779	42,703	44,907	47,229
Vote 2 - Community and Social Services		–	–	1,225	153	251	251	212	223	235
Vote 3 - Tourism		–	–	17	28	28	28	29	31	33
Vote 4 - Technical Services		–	–	81,653	40,544	48,123	48,123	33,648	32,667	34,491
Vote 5 - Municipal Manager		–	–	454	595	302	302	802	318	335
Vote 6 - Traffic		–	–	3,942	4,320	3,886	3,886	4,065	4,285	4,516
Vote 7 - Mayor and Council		209,196	208,411	102,893	110,904	110,904	110,904	124,977	132,751	141,304
Vote 8 - Library		–	–	–	2,529	2,529	2,529	2,672	2,823	2,992
Vote 9 - Museum		–	–	183	192	192	192	202	213	225
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**209,196**	**208,411**	**231,666**	**202,533**	**206,994**	**206,994**	**209,311**	**218,218**	**231,360**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Vote 1 - Finance and Administration		–	–	54,711	52,638	63,640	63,640	64,654	67,621	70,730
Vote 2 - Community and Social Services		–	–	22,947	34,897	28,594	28,594	29,740	31,346	33,039
Vote 3 - Tourism		–	–	1,534	1,843	2,195	2,195	2,386	2,515	2,651
Vote 4 - Technical Services		–	–	50,161	48,389	51,021	51,021	47,593	47,472	50,021
Vote 5 - Municipal Manager		–	–	17,468	8,836	8,676	8,676	11,347	11,960	12,606
Vote 6 - Traffic		–	–	7,584	9,504	7,941	7,941	10,126	10,673	11,250
Vote 7 - Mayor and Council		158,296	177,481	22,701	24,041	26,633	26,633	27,673	29,168	30,743
Vote 8 - Library		–	–	1,655	2,144	2,416	2,416	3,139	3,308	3,487
Vote 9 - Museum		–	–	420	725	674	674	716	754	795
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**158,296**	**177,481**	**179,181**	**183,018**	**191,789**	**191,789**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) for the year	2	**50,900**	**30,930**	**52,484**	**19,515**	**15,205**	**15,205**	**11,936**	**13,400**	**16,039**

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

KZN235 Okhahlamba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - Vote 1 - Finance and Administration		–	–	**41,299**	**43,269**	**40,779**	**40,779**	**42,703**	**44,907**	**47,229**
1.1 - 1.1 - Core Function - Supply Chain Management				238	300	56	56	30	32	33
1.2 - 1.2 - Core Function - Information Technology				–	–	–	–	–	–	–
1.3 - 1.3 - Core Function - Fleet Management				–	–	–	–	–	–	–
1.4 - 1.4 - Non-core Function - Human Resources				–	–	65	65	–	–	–
1.5 - 1.5 - Core Function - Human Resources				–	–	–	–	–	–	–
1.6 - 1.6 - Core Function - Asset Management				–	–	–	–	–	–	–
1.7 - 1.7 - Core Function - Administrative and Corporate Support				904	–	–	–	–	–	–
1.8 - 1.8 - Core Function - Budget and Treasury Office				1,900	1,900	1,900	1,900	–	–	–
1.9 - 1.9 - Non-core Function - Asset Management				–	–	–	–	–	–	–
1.10 - 1.10 - Core Function - Finance				38,257	41,069	38,758	38,758	42,673	44,875	47,196
Vote 2 - Community and Social Services		–	–	**1,225**	**153**	**251**	**251**	**212**	**223**	**235**
2.1 - Core Function - Fire Fighting and Protection				–	–	–	–	–	–	–
2.2 - Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)				16	37	37	37	39	41	44
2.3 - Non-core Function - Community Halls and Facilities				178	–	–	–	–	–	–
2.4 - Core Function - Community Halls and Facilities				1,031	115	214	214	173	182	192
2.5 - Core Function - Security Services				–	–	–	–	–	–	–
2.6 - Non-core Function - Disaster Management				–	–	–	–	–	–	–
Vote 3 - Tourism		–	–	**17**	**28**	**28**	**28**	**29**	**31**	**33**
3.1 - Core Function - Tourism				17	28	28	28	29	31	33
Vote 4 - Technical Services		–	–	**81,653**	**40,544**	**48,123**	**48,123**	**33,648**	**32,667**	**34,491**
4.1 - Core Function - Development Facilitation				–	–	–	–	–	–	–
4.2 - Core Function - Project Management Unit				60,051	27,795	35,041	35,041	28,304	29,710	31,374
4.3 - Core Function - Housing				–	–	–	–	–	–	–
4.4 - Core Function - Roads				–	–	–	–	–	–	–
4.5 - Core Function - Electricity				15,211	7,984	7,984	7,984	–	–	–
4.6 - Core Function - Cemeteries, Funeral Parlours and Crematoriums				42	44	44	44	46	49	52
4.7 - Core Function - Community Parks				3,929	2,467	2,467	2,467	2,576	39	41
4.8 - Non-core Function - Regional Planning and Development				–	–	–	–	–	–	–
4.9 - Core Function - Solid Waste Removal				2,420	2,254	2,588	2,588	2,723	2,870	3,025
4.10 - Core Function - Solid Waste Disposal (Landfill Sites)				–	–	–	–	–	–	–
Vote 5 - Municipal Manager		–	–	**454**	**595**	**302**	**302**	**802**	**318**	**335**
5.1 - Core Function - Governance Function				–	–	–	–	–	–	–
5.2 - Non-core Function - Risk Management				–	–	–	–	–	–	–
5.3 - Core Function - Municipal Manager, Town Secretary and Chief Executive				–	27	27	27	22	23	24
5.4 - Core Function - Legal Services				–	–	–	–	–	–	–
5.5 - Core Function - Town Planning, Building Regulations and Enforcement, and City Enginee				454	568	275	275	780	295	311
5.6 - Core Function - Risk Management				–	–	–	–	–	–	–
5.7 - Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination				–	–	–	–	–	–	–
Vote 6 - Traffic		–	–	**3,942**	**4,320**	**3,886**	**3,886**	**4,065**	**4,285**	**4,516**
6.1 - Non-core Function - Licensing and Regulation				–	–	–	–			
6.2 - Core Function - Licensing and Regulation				3,161	3,700	3,244	3,244	3,413	3,597	3,792
6.3 - Core Function - Police Forces, Traffic and Street Parking Control				781	620	641	641	652	687	725
6.4 - Core Function - Taxi Ranks				–	–	–	–			
Vote 7 - Mayor and Council		**209,196**	**208,411**	**102,893**	**110,904**	**110,904**	**110,904**	**124,977**	**132,751**	**141,304**
7.1 - Core Function - Mayor and Council		209,196	208,411	102,893	110,904	110,904	110,904	124,977	132,751	141,304
7.2 - Non-core Function - Education										
7.3 - Core Function - Animal Care and Diseases										
7.4 - Non-core Function - Population Development										
7.5 - Core Function - Public Transport										
7.6 - Non-core Function - Health Services										
7.7 - Non-core Function - Literacy Programmes										
7.8 - Core Function - Water Distribution										
7.9 - Core Function - Pollution Control										
7.10 - Core Function - Theatres										
Vote 8 - Library		–	–	–	**2,529**	**2,529**	**2,529**	**2,672**	**2,823**	**2,992**
8.1 - Core Function - Libraries and Archives				–	2,529	2,529	2,529	2,672	2,823	2,992
Vote 9 - Museum		–	–	**183**	**192**	**192**	**192**	**202**	**213**	**225**
9.1 - Core Function - Museums and Art Galleries				183	192	192	192	202	213	225

KZN235 Okhahlamba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]										
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]										
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]										
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]										
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]										
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]										
Total Revenue by Vote	2	**209,196**	**208,411**	**231,666**	**202,533**	**206,994**	**206,994**	**209,311**	**218,218**	**231,360**

KZN235 Okhahlamba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure by Vote	1									
Vote 1 - Vote 1 - Finance and Administration		–	–	**54,711**	**52,638**	**63,640**	**63,640**	**64,654**	**67,621**	**70,730**
1.1 - 1.1 - Core Function - Supply Chain Management				1,479	2,356	1,518	1,518	1,970	2,076	2,188
1.2 - 1.2 - Core Function - Information Technology				2,976	3,054	3,347	3,347	3,443	3,629	3,825
1.3 - 1.3 - Core Function - Fleet Management				3,246	2,383	3,330	3,330	3,399	3,583	3,776
1.4 - 1.4 - Non-core Function - Human Resources				–	–	–	–	–	–	–
1.5 - 1.5 - Core Function - Human Resources				3,802	4,201	4,666	4,666	5,126	5,402	5,694
1.6 - 1.6 - Core Function - Asset Management				–	3,514	2,710	2,710	2,794	2,945	3,104
1.7 - 1.7 - Core Function - Administrative and Corporate Support				14,245	16,995	17,753	17,753	15,043	15,856	16,712
1.8 - 1.8 - Core Function - Budget and Treasury Office				1,860	3,244	2,289	2,289	–	–	–
1.9 - 1.9 - Non-core Function - Asset Management				3,932	–	–	–	–	–	–
1.10 - 1.10 - Core Function - Finance				23,171	16,890	28,028	28,028	32,879	34,130	35,431
Vote 2 - Community and Social Services		–	–	**22,947**	**34,897**	**28,594**	**28,594**	**29,740**	**31,346**	**33,039**
2.1 - Core Function - Fire Fighting and Protection				–	–	–	–	–	–	–
2.2 - Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)				2,069	2,904	2,484	2,484	2,620	2,762	2,911
2.3 - Non-core Function - Community Halls and Facilities				–	–	–	–	–	–	–
2.4 - Core Function - Community Halls and Facilities				15,830	25,502	19,644	19,644	20,325	21,423	22,580
2.5 - Core Function - Security Services				2,496	2,671	2,438	2,438	2,579	2,719	2,865
2.6 - Non-core Function - Disaster Management				2,553	3,820	4,027	4,027	4,215	4,443	4,683
Vote 3 - Tourism		–	–	**1,534**	**1,843**	**2,195**	**2,195**	**2,386**	**2,515**	**2,651**
3.1 - Core Function - Tourism				1,534	1,843	2,195	2,195	2,386	2,515	2,651
Vote 4 - Technical Services		–	–	**50,161**	**48,389**	**51,021**	**51,021**	**47,593**	**47,472**	**50,021**
4.1 - Core Function - Development Facilitation				–	–	–	–	–	–	–
4.2 - Core Function - Project Management Unit				2,585	1,868	2,177	2,177	2,348	2,475	2,608
4.3 - Core Function - Housing				1,554	2,162	2,192	2,192	2,357	2,484	2,618
4.4 - Core Function - Roads				–	–	–	–	–	–	–
4.5 - Core Function - Electricity				15,006	8,960	8,756	8,756	840	886	934
4.6 - Core Function - Cemeteries, Funeral Parlours and Crematoriums				133	4	–	–	–	–	–
4.7 - Core Function - Community Parks				4,781	3,454	3,608	3,608	3,913	1,448	1,526
4.8 - Non-core Function - Regional Planning and Development				18,052	20,910	24,427	24,427	27,604	29,095	30,666
4.9 - Core Function - Solid Waste Removal				8,049	11,030	9,860	9,860	10,531	11,085	11,669
4.10 - Core Function - Solid Waste Disposal (Landfill Sites)				–	–	–	–	–	–	–
Vote 5 - Municipal Manager		–	–	**17,468**	**8,836**	**8,676**	**8,676**	**11,347**	**11,960**	**12,606**
5.1 - Core Function - Governance Function				1,473	1,757	1,579	1,579	1,926	2,030	2,140
5.2 - Non-core Function - Risk Management				–	–	–	–	–	–	–
5.3 - Core Function - Municipal Manager, Town Secretary and Chief Executive				3,101	3,134	2,657	2,657	3,364	3,546	3,737
5.4 - Core Function - Legal Services				8,565	1,028	1,134	1,134	1,175	1,238	1,305
5.5 - Core Function - Town Planning, Building Regulations and Enforcement, and City Enginee				2,401	1,238	1,206	1,206	1,373	1,447	1,525
5.6 - Core Function - Risk Management				1,224	607	1,037	1,037	2,336	2,462	2,595
5.7 - Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination				703	1,071	1,062	1,062	1,173	1,237	1,303
Vote 6 - Traffic		–	–	**7,584**	**9,504**	**7,941**	**7,941**	**10,126**	**10,673**	**11,250**
6.1 - Non-core Function - Licensing and Regulation				–	–	–	–	–	–	–
6.2 - Core Function - Licensing and Regulation				2,764	3,246	2,683	2,683	4,189	4,415	4,653
6.3 - Core Function - Police Forces, Traffic and Street Parking Control				4,820	6,259	5,257	5,257	5,938	6,259	6,596
6.4 - Core Function - Taxi Ranks				–	–					
Vote 7 - Mayor and Council		**158,296**	**177,481**	**22,701**	**24,041**	**26,633**	**26,633**	**27,673**	**29,168**	**30,743**
7.1 - Core Function - Mayor and Council		158,296	177,481	22,701	24,041	26,633	26,633	27,673	29,168	30,743
7.2 - Non-core Function - Education										
7.3 - Core Function - Animal Care and Diseases										
7.4 - Non-core Function - Population Development										
7.5 - Core Function - Public Transport										
7.6 - Non-core Function - Health Services										
7.7 - Non-core Function - Literacy Programmes										
7.8 - Core Function - Water Distribution										
7.9 - Core Function - Pollution Control										
7.10 - Core Function - Theatres										
Vote 8 - Library		–	–	**1,655**	**2,144**	**2,416**	**2,416**	**3,139**	**3,308**	**3,487**
8.1 - Core Function - Libraries and Archives				1,655	2,144	2,416	2,416	3,139	3,308	3,487
Vote 9 - Museum		–	–	**420**	**725**	**674**	**674**	**716**	**754**	**795**
9.1 - Core Function - Museums and Art Galleries				420	725	674	674	716	754	795

KZN235 Okhahlamba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]										
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]										
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]										
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]										
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]										
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]										
Total Expenditure by Vote	2	**158,296**	**177,481**	**179,181**	**183,018**	**191,789**	**191,789**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) for the year	2	**50,900**	**30,930**	**52,484**	**19,515**	**15,205**	**15,205**	**11,936**	**13,400**	**16,039**

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

KZN235 Okhahlamba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	24,789	26,202	25,684	32,120	30,239	30,239	30,239	31,812	33,529	35,340
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	1,907	2,023	2,438	2,254	2,588	2,588	2,588	2,723	2,870	3,025
Rental of facilities and equipment		78	81	177	115	164	164	164	173	182	192
Interest earned - external investments		3,849	3,358	3,859	3,312	3,312	3,312	3,312	3,484	3,672	3,870
Interest earned - outstanding debtors				–	–	–	–	–	–	–	–
Dividends received				–	–	–	–	–	–	–	–
Fines, penalties and forfeits		5,074	5,950	6,295	6,238	5,807	5,807	5,807	6,109	6,439	6,787
Licences and permits				459	2,520	2,520	2,520	2,520	2,651	2,794	2,945
Agency services		682	2,500	3,162	1,200	744	744	744	783	825	870
Transfers and subsidies		129,456	129,950	125,964	125,837	125,974	125,974	125,974	132,181	137,572	146,300
Other revenue	2	2,691	1,388	550	1,143	605	605	605	592	624	658
Gains on disposal of PPE					–						
Total Revenue (excluding capital transfers and contributions)		**168,526**	**171,451**	**168,588**	**174,738**	**171,953**	**171,953**	**171,953**	**180,507**	**188,508**	**199,986**
Expenditure By Type											
Employee related costs	2	46,037	53,253	65,739	80,711	77,995	77,995	77,995	89,034	89,143	93,956
Remuneration of councillors		8,605	9,148	10,282	10,221	10,578	10,578	10,578	10,578	11,149	11,751
Debt impairment	3	3,787	13,319	8,578	3,873	9,041	9,041	9,041	10,503	11,070	11,668
Depreciation & asset impairment	2	15,621	17,925	19,015	19,335	21,206	21,206	21,206	24,337	25,651	27,036
Finance charges		1,347	1,034	–	1,900	1,929	1,929	1,929	1,691	1,305	881
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8			1,480	1,470	1,448	1,448	1,448	1,520	1,602	1,689
Contracted services		3,409	3,592	22,795	32,157	34,615	34,615	34,615	26,375	25,123	26,480
Transfers and subsidies		2,075	2,008	62	120	100	100	100	112	118	125
Other expenditure	4, 5	74,743	77,136	47,046	33,232	34,877	34,877	34,877	33,227	35,021	36,912
Loss on disposal of PPE		2,672	66		–						
Total Expenditure		**158,296**	**177,481**	**174,998**	**183,018**	**191,789**	**191,789**	**191,789**	**197,375**	**200,182**	**210,497**
Surplus/(Deficit)		**10,230**	**(6,030)**	**(6,410)**	**(8,279)**	**(19,836)**	**(19,836)**	**(19,836)**	**(16,868)**	**(11,674)**	**(10,511)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		40,670	36,960	60,051	27,795	35,541	35,541	35,541	28,804	29,710	31,374
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		**50,900**	**30,930**	**53,641**	**19,516**	**15,705**	**15,705**	**15,705**	**11,936**	**18,036**	**20,863**
Taxation											
Surplus/(Deficit) after taxation		**50,900**	**30,930**	**53,641**	**19,516**	**15,705**	**15,705**	**15,705**	**11,936**	**18,036**	**20,863**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**50,900**	**30,930**	**53,641**	**19,516**	**15,705**	**15,705**	**15,705**	**11,936**	**18,036**	**20,863**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**50,900**	**30,930**	**53,641**	**19,516**	**15,705**	**15,705**	**15,705**	**11,936**	**18,036**	**20,863**

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Vote 1 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
Vote 2 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
Vote 3 - Tourism		–	–	–	–	–	–	–	–	–	–
Vote 4 - Technical Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 6 - Traffic		–	–	–	–	–	–	–	–	–	–
Vote 7 - Mayor and Council		–	–	–	–	–	–	–	–	–	–
Vote 8 - Library		–	–	–	–	–	–	–	–	–	–
Vote 9 - Museum		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Vote 1 - Finance and Administration		2,479	2,134	737	1,150	2,244	2,244	2,244	2,800	–	–
Vote 2 - Community and Social Services		318	919	40,973	400	700	700	700	–	–	–
Vote 3 - Tourism		–	–	–	–	–	–	–	–	–	–
Vote 4 - Technical Services		69,254	57,812	20,188	32,995	40,279	40,279	40,279	29,004	29,710	31,374
Vote 5 - Municipal Manager		–	–	–	–	–	–	–	500	–	–
Vote 6 - Traffic		–	–	–	750	155	155	155	1,000	–	–
Vote 7 - Mayor and Council		831	1,629	17,967	–	–	–	–	–	–	–
Vote 8 - Library		–	–	–	150	527	527	527	–	–	–
Vote 9 - Museum		–	–	–	30	37	37	37	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Total Capital Expenditure - Vote		**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Capital Expenditure - Functional											
Governance and administration		**3,310**	**3,764**	**18,704**	**2,080**	**1,734**	**1,734**	**1,734**	**2,080**	**–**	**–**
Executive and council		831	1,629	17,967	–	–	–	–	500		
Finance and administration		2,479	2,134	737	2,080	1,734	1,734	1,734	1,580		
Internal audit				–	–	–	–	–			
Community and public safety		**318**	**919**	**40,973**	**400**	**1,419**	**1,419**	**1,419**	**1,000**	**–**	**–**
Community and social services		318	919	40,973	400	1,419	1,419	1,419			
Sport and recreation				–	–						
Public safety				–	–				1,000		
Housing				–	–						
Health				–	–						
Economic and environmental services		**69,254**	**57,812**	**20,188**	**32,995**	**40,789**	**40,789**	**40,789**	**30,224**	**29,710**	**31,374**
Planning and development		69,254	57,812	20,188	32,995	40,789	40,789	40,789	30,224	29,710	31,374
Road transport				–	–						
Environmental protection				–	–						
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources											
Water management											
Waste water management											
Waste management											
Other											
Total Capital Expenditure - Functional	3	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Funded by:											
National Government		27,456	34,289	46,467	27,795	27,795	27,795	27,795	28,304	29,710	31,374
Provincial Government		13,214	9,946	13,584	–	7,746	7,746	7,746	500		
District Municipality				–		–	–	–			
Other transfers and grants				–		–	–	–			
Transfers recognised - capital	4	**40,670**	**44,235**	**60,051**	**27,795**	**35,541**	**35,541**	**35,541**	**28,804**	**29,710**	**31,374**
Borrowing	6			17,967							
Internally generated funds		32,213	18,260	1,847	7,680	8,402	8,402	8,402	4,500		
Total Capital Funding	7	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

KZN235 Okhahlamba - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - Vote 1 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
1.1 - 1.1 - Core Function - Supply Chain Management									–	–	–
1.2 - 1.2 - Core Function - Information Technology									–	–	–
1.3 - 1.3 - Core Function - Fleet Management									–	–	–
1.4 - 1.4 - Non-core Function - Human Resources									–	–	–
1.5 - 1.5 - Core Function - Human Resources									–	–	–
1.6 - 1.6 - Core Function - Asset Management									–	–	–
1.7 - 1.7 - Core Function - Administrative and Corporate Support									–	–	–
1.8 - 1.8 - Core Function - Budget and Treasury Office									–	–	–
1.9 - 1.9 - Non-core Function - Asset Management									–	–	–
1.10 - 1.10 - Core Function - Finance									–	–	–
Vote 2 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
2.1 - Core Function - Fire Fighting and Protection									–	–	–
2.2 - Core Function - Corporate Wide Strategic Planning (IDPs, LEDs)									–	–	–
2.3 - Non-core Function - Community Halls and Facilities									–	–	–
2.4 - Core Function - Community Halls and Facilities									–	–	–
2.5 - Core Function - Security Services									–	–	–
2.6 - Non-core Function - Disaster Management									–	–	–
									–	–	–
									–	–	–
									–	–	–
									–	–	–
Vote 3 - Tourism		–	–	–	–	–	–	–	–	–	–
3.1 - Core Function - Tourism									–	–	–
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Vote 4 - Technical Services		–	–	–	–	–	–	–	–	–	–
4.1 - Core Function - Development Facilitation									–	–	–
4.2 - Core Function - Project Management Unit									–	–	–
4.3 - Core Function - Housing									–	–	–
4.4 - Core Function - Roads									–	–	–
4.5 - Core Function - Electricity									–	–	–
4.6 - Core Function - Cemeteries, Funeral Parlours and Crematoriums									–	–	–
4.7 - Core Function - Community Parks									–	–	–
4.8 - Non-core Function - Regional Planning and Development									–	–	–
4.9 - Core Function - Solid Waste Removal									–	–	–
4.10 - Core Function - Solid Waste Disposal (Landfill Sites)									–	–	–
Vote 5 - Municipal Manager		–	–	–	–	–	–	–	–	–	–
5.1 - Core Function - Governance Function									–	–	–
5.2 - Non-core Function - Risk Management									–	–	–
5.3 - Core Function - Municipal Manager, Town Secretary and Chief Executive									–	–	–
5.4 - Core Function - Legal Services									–	–	–
5.5 - Core Function - Town Planning, Building Regulations and Enforcement, and City Engineer									–	–	–
5.6 - Core Function - Risk Management									–	–	–
5.7 - Core Function - Marketing, Customer Relations, Publicity and Media Co-ordination									–	–	–
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									–	–	–
									–	–	–
Vote 6 - Traffic		–	–	–	–	–	–	–	–	–	–
6.1 - Non-core Function - Licensing and Regulation									–	–	–
6.2 - Core Function - Licensing and Regulation									–	–	–
6.3 - Core Function - Police Forces, Traffic and Street Parking Control									–	–	–
6.4 - Core Function - Taxi Ranks									–	–	–
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Vote 7 - Mayor and Council		–	–	–	–	–	–	–	–	–	–
7.1 - Core Function - Mayor and Council									–	–	–
7.2 - Non-core Function - Education									–	–	–
7.3 - Core Function - Animal Care and Diseases									–	–	–
7.4 - Non-core Function - Population Development									–	–	–
7.5 - Core Function - Public Transport									–	–	–
7.6 - Non-core Function - Health Services									–	–	–
7.7 - Non-core Function - Literacy Programmes									–	–	–
7.8 - Core Function - Water Distribution									–	–	–
7.9 - Core Function - Pollution Control									–	–	–
7.10 - Core Function - Theatres									–	–	–

Vote 8 - Library	–	–	–	–	–	–	–	–	–	–
8.1 - Core Function - Libraries and Archives								–	–	–
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Vote 9 - Museum	–	–	–	–	–	–	–	–	–	–
9.1 - Core Function - Museums and Art Galleries								–	–	–
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Vote 10 - [NAME OF VOTE 10]	–	–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]								–	–	–
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Vote 11 - [NAME OF VOTE 11]	–	–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]								–	–	–
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Vote 12 - [NAME OF VOTE 12]	–	–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]								–	–	–
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Vote 13 - [NAME OF VOTE 13]	–	–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]								–	–	–
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Vote 14 - [NAME OF VOTE 14]	–	–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]								–	–	–
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Vote 15 - [NAME OF VOTE 15]	–	–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]								–	–	–
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Capital multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–

Capital expenditure - Municipal Vote Single-year expenditure appropriation	2										
Vote 1 - Vote 1 - Finance and Administration		**2,479**	**2,134**	**737**	**1,150**	**2,244**	**2,244**	**2,244**	**2,800**	**–**	**–**
1.1 - 1.1 - Core Function - Supply Chain Management				–	–	–	–	–			
1.2 - 1.2 - Core Function - Information Technology		1,447	1,523	97	50	50	50	50	–		
1.3 - 1.3 - Core Function - Fleet Management				–	–	500	500	500	1,000		
1.4 - 1.4 - Non-core Function - Human Resources				–	–	–	–	–	–		
1.5 - 1.5 - Core Function - Human Resources				–	–	–	–	–	–		
1.6 - 1.6 - Core Function - Asset Management				–	–	–	–	–	–		
1.7 - 1.7 - Core Function - Administrative and Corporat		1,032	611	640	900	1,496	1,496	1,496	600		
1.8 - 1.8 - Core Function - Budget and Treasury Office				–	–	–	–	–	–		
1.9 - 1.9 - Non-core Function - Asset Management				–	–	–	–	–	–		
1.10 - 1.10 - Core Function - Finance				–	200	198	198	198	1,200		
Vote 2 - Community and Social Services		**318**	**919**	**40,973**	**400**	**700**	**700**	**700**	**–**	**–**	**–**
2.1 - Core Function - Fire Fighting and Protection		–	–	–	–	–	–	–	–		
2.2 - Core Function - Corporate Wide Strategic Plannin		–	–	–	–	–	–	–	–		
2.3 - Non-core Function - Community Halls and Faciliti		–	–	40,813	–	–	–	–	–		
2.4 - Core Function - Community Halls and Facilities		318	919	159	200	700	700	700	–		
2.5 - Core Function - Security Services				–	–	–	–	–	–		
2.6 - Non-core Function - Disaster Management				–	200	–	–	–	–		
Vote 3 - Tourism		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
3.1 - Core Function - Tourism											
Vote 4 - Technical Services		**69,254**	**57,812**	**20,188**	**32,995**	**40,279**	**40,279**	**40,279**	**29,004**	**29,710**	**31,374**
4.1 - Core Function - Development Facilitation				–	–	–	–	–			
4.2 - Core Function - Project Management Unit		67,292	56,211	18,047	32,795	40,041	40,041	40,041	28,304	29,710	31,374
4.3 - Core Function - Housing		–	–	–	–	–	–	–	–		
4.4 - Core Function - Roads		–	–	–	–	–	–	–	–		
4.5 - Core Function - Electricity		–	–	–	–	–	–	–	–		
4.6 - Core Function - Cemeteries, Funeral Parlours and		–	–	–	–	–	–	–	–		
4.7 - Core Function - Community Parks		–	–	–	–	23	23	23	–		
4.8 - Non-core Function - Regional Planning and Devel		1,962	1,602	2,141	200	200	200	200	200		
4.9 - Core Function - Solid Waste Removal						15	15	15	500		
4.10 - Core Function - Solid Waste Disposal (Landfill Sites)						–	–	–			
Vote 5 - Municipal Manager		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**500**	**–**	**–**
5.1 - Core Function - Governance Function		–	–								
5.2 - Non-core Function - Risk Management		–	–								
5.3 - Core Function - Municipal Manager, Town Secreta		–	–								
5.4 - Core Function - Legal Services		–	–								
5.5 - Core Function - Town Planning, Building Regulati		–	–						500		
5.6 - Core Function - Risk Management		–	–								
5.7 - Core Function - Marketing, Customer Relations, P		–	–								
Vote 6 - Traffic		**–**	**–**	**–**	**750**	**155**	**155**	**155**	**1,000**	**–**	**–**
6.1 - Non-core Function - Licensing and Regulation					–	–	–	–	–		
6.2 - Core Function - Licensing and Regulation					100	–	–	–	–		
6.3 - Core Function - Police Forces, Traffic and Street Parking Control					650	155	155	155	1,000		
6.4 - Core Function - Taxi Ranks											
Vote 7 - Mayor and Council		**831**	**1,629**	**17,967**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - Core Function - Mayor and Council		831	1,629	17,967							
7.2 - Non-core Function - Education											
7.3 - Core Function - Animal Care and Diseases											
7.4 - Non-core Function - Population Development											
7.5 - Core Function - Public Transport											
7.6 - Non-core Function - Health Services											
7.7 - Non-core Function - Literacy Programmes											
7.8 - Core Function - Water Distribution											
7.9 - Core Function - Pollution Control											
7.10 - Core Function - Theatres											
Vote 8 - Library		**–**	**–**	**–**	**150**	**527**	**527**	**527**	**–**	**–**	**–**
8.1 - Core Function - Libraries and Archives					150	527	527	527	–		

Vote 9 - Museum		–	–	–	**30**	**37**	**37**	**37**	–	–	–
9.1 - Core Function - Museums and Art Galleries					30	37	37	37	–		
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
10.1 - [Name of sub-vote]											
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
11.1 - [Name of sub-vote]											
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
12.1 - [Name of sub-vote]											
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
13.1 - [Name of sub-vote]											
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
14.1 - [Name of sub-vote]											
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
15.1 - [Name of sub-vote]											
Capital single-year expenditure sub-total		**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Total Capital Expenditure		**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**

Multi-year appropriation for Budget Year 2019/20 in the 2018/19 Annual Budget				Multi-year appropriation for 2020/21 in the 2018/19 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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KZN235 Okhahlamba - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		4,328	2,507	29,592	1,989	22,368	22,368	22,368	20,005	27,193	27,193
Call investment deposits	1	37,103	28,869	–	18,180	–	–	–	–	–	–
Consumer debtors	1	23,408	20,655	20,452	35,054	27,066	27,066	27,066	32,401	32,401	32,401
Other debtors		4,729	5,503	7,920	5,503	8,615	8,615	8,615	8,615	5,503	5,503
Current portion of long-term receivables											
Inventory	2										
Total current assets		**69,568**	**57,534**	**57,963**	**60,727**	**58,048**	**58,048**	**58,048**	**61,020**	**65,097**	**65,097**
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3	248,494	292,037	351,075	367,771	355,178	355,178	355,178	359,956	364,015	368,353
Biological											
Intangible		818	1,300	949	1,300	949	949	949	2,649	3,438	3,438
Other non-current assets				694							
Total non current assets		**248,494**	**292,037**	**351,893**	**369,071**	**356,821**	**356,478**	**356,127**	**360,904**	**364,963**	**371,001**
TOTAL ASSETS		**318,063**	**349,572**	**409,856**	**429,797**	**414,869**	**414,526**	**414,175**	**421,924**	**430,060**	**436,098**
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	4,462	4,470	5,915	3,776	5,920	5,920	5,920	5,378	5,378	5,289
Consumer deposits											
Trade and other payables	4	35,973	39,640	36,237	29,875	29,162	29,162	29,162	34,623	34,623	34,623
Provisions		714	969	1,024	969	1,024	1,024	1,024	969	969	969
Total current liabilities		**41,149**	**45,080**	**43,176**	**34,620**	**36,106**	**36,106**	**36,106**	**40,971**	**40,971**	**40,881**
Non current liabilities											
Borrowing		4,541	1,715	16,667	9,879	10,747	10,747	10,747	10,667	5,289	–
Provisions		6,189	6,144	6,574	6,144	6,574	6,574	6,574	6,574	6,574	6,574
Total non current liabilities		**10,730**	**7,860**	**23,241**	**16,023**	**17,321**	**17,321**	**17,321**	**17,241**	**11,863**	**6,574**
TOTAL LIABILITIES		**51,879**	**52,939**	**66,417**	**50,644**	**53,428**	**53,428**	**53,428**	**58,212**	**52,834**	**47,455**
NET ASSETS	5	**266,184**	**296,632**	**343,439**	**379,154**	**361,442**	**361,099**	**360,747**	**363,712**	**377,226**	**388,643**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		266,184	296,632	343,439	379,154	361,442	361,099	360,747	363,712	377,226	388,643
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	**266,184**	**296,632**	**343,439**	**379,154**	**361,442**	**361,099**	**360,747**	**363,712**	**377,226**	**388,643**

References

1. Detail to be provided in Table SA3

2. Include completed low cost housing to be transferred to beneficiaries within 12 months

3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

5. Net assets must balance with Total Community Wealth/Equity

KZN235 Okhahlamba - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		28,018	28,072	24,459	27,617	21,167	21,167	21,167	22,268	23,471	24,738
Service charges				–	1,623	1,812	1,812	1,812	1,906	2,009	2,117
Other revenue				4,630	4,978	8,099	8,099	8,099	8,475	8,933	9,415
Government - operating	1	145,559	120,394	122,753	125,837	125,974	125,974	125,974	132,181	137,572	146,300
Government - capital	1	29,456	44,514	52,742	27,795	35,295	35,295	35,295	28,804	29,710	31,374
Interest		3,849	3,358	3,859	3,312	3,312	3,312	3,312	3,484	3,672	3,870
Dividends				–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(131,130)	(137,484)	(145,067)	(157,790)	(159,514)	(159,514)	(159,514)	(160,733)	(163,354)	(172,112)
Finance charges		(1,347)	(1,034)	(1,273)	(1,900)	(1,929)	(1,929)	(1,929)	(1,691)	(1,305)	(881)
Transfers and Grants	1	(2,075)	(2,008)	–	(120)	(100)	(100)	(100)	(112)	(118)	(125)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**72,329**	**55,812**	**62,102**	**31,352**	**34,116**	**34,116**	**34,116**	**34,582**	**40,590**	**44,697**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		527	479	855	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors				–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables				–	–	7,774	7,774	7,774	–	–	–
Decrease (increase) in non-current investments				–	–	–	–	–	–	–	–
Payments											
Capital assets		(72,883)	(62,495)	(79,865)	(35,475)				(33,304)	(29,710)	(31,374)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(72,356)**	**(62,016)**	**(79,010)**	**(35,475)**	**7,774**	**7,774**	**7,774**	**(33,304)**	**(29,710)**	**(31,374)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans				–	–	–	–	–	–	–	–
Borrowing long term/refinancing				20,000	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits				–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		(3,770)	(3,851)	(4,877)	(5,123)	(5,172)	(5,172)	(5,172)	(3,642)	(3,642)	(3,642)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(3,770)**	**(3,851)**	**15,123**	**(5,123)**	**(5,172)**	**(5,172)**	**(5,172)**	**(3,642)**	**(3,642)**	**(3,642)**
NET INCREASE/ (DECREASE) IN CASH HELD		**(3,796)**	**(10,055)**	**(1,784)**	**(9,246)**	**36,718**	**36,718**	**36,718**	**(2,363)**	**7,238**	**9,682**
Cash/cash equivalents at the year begin:	2	**45,227**	**41,431**	**31,376**	**29,415**	**29,592**	**29,592**	**29,592**	**22,368**	**20,005**	**27,243**
Cash/cash equivalents at the year end:	2	**41,431**	**31,376**	**29,592**	**20,169**	**66,310**	**66,310**	**66,310**	**20,005**	**27,243**	**36,925**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

Total receipts	207,409	196,817	209,297	191,162	203,433	203,433	203,433	197,118	205,367	217,815
Total payments	(207,435)	(203,021)	(226,205)	(195,285)	(161,543)	(161,543)	(161,543)	(195,840)	(194,487)	(204,492)
	(26)	(6,204)	(16,908)	(4,123)	41,890	41,890	41,890	1,278	10,880	13,323
Borrowings & investments & c.deposits	–	–	20,000	–	–	–	–	–	–	–
Repayment of borrowing	(3,770)	(3,851)	(4,877)	(5,123)	(5,172)	(5,172)	(5,172)	(3,642)	(3,642)	(3,642)
	(3,796)	(10,055)	(1,784)	(9,246)	36,718	36,718	36,718	(2,363)	7,238	9,682
	–	–	–	–	–	–	–	–	–	–

KZN235 Okhahlamba - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	41,431	31,376	29,592	20,169	66,310	66,310	66,310	20,005	27,243	36,925
Other current investments > 90 days		–	–	(0)	–	(43,942)	(43,942)	(43,942)	–	(50)	(9,732)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**41,431**	**31,376**	**29,592**	**20,169**	**22,368**	**22,368**	**22,368**	**20,005**	**27,193**	**27,193**
Application of cash and investments											
Unspent conditional transfers		–	–	10,491	–	246	246	246	9,900	9,900	9,900
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	13,591	20,389	4,458	(566)	2,929	2,929	2,929	(5,140)	(2,875)	(2,875)
Other provisions		6,903	7,114	7,114	11,674	13,364	13,364	13,364	13,364	13,364	13,364
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**20,494**	**27,503**	**22,062**	**11,108**	**16,538**	**16,538**	**16,538**	**18,124**	**20,389**	**20,389**
Surplus(shortfall)		**20,937**	**3,874**	**7,530**	**9,061**	**5,830**	**5,830**	**5,830**	**1,881**	**6,804**	**6,804**

References

1. Must reconcile with Budgeted Cash Flows

2. For example: VAT, taxation

3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

4. For example: sinking fund requirements for borrowing

5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements										
Debtors	22,382	19,251	21,289	30,441	25,988	25,988	25,988	29,863	27,598	27,598
Creditors due	35,973	39,640	25,747	29,875	28,917	28,917	28,917	24,723	24,723	24,723
Total	(13,591)	(20,389)	(4,458)	566	(2,929)	(2,929)	(2,929)	5,140	2,875	2,875
Debtors collection assumptions										
Balance outstanding - debtors	28,137	26,158	28,372	40,558	35,680	35,680	35,680	41,015	37,904	37,904
Estimate of debtors collection rate	79.5%	73.6%	75.0%	75.1%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%
Long term investments committed										
Balance (*Insert description; eg sinking fund)*										
	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments										
Housing Development Fund	–	–	–	–	–	–	–	–	–	–
Capital replacement										
Self-insurance										
Other (list)										
	–	–	–	–	–	–	–	–	–	–

KZN235 Okhahlamba - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total New Assets	1	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Roads Infrastructure		35,849	28,817	18,047	18,170	21,718	21,718	28,304	29,710	31,374
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***35,849***	***28,817***	***18,047***	***18,170***	***21,718***	***21,718***	***28,304***	***29,710***	***31,374***
Community Facilities		31,761	28,313	40,973	8,548	13,632	13,632	–	–	–
Sport and Recreation Facilities		–	–	–	6,077	5,191	5,191	–	–	–
Community Assets		***31,761***	***28,313***	***40,973***	***14,625***	***18,823***	***18,823***	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		408	853	97	–	–	–	1,700	–	–
Intangible Assets		***408***	***853***	***97***	**–**	**–**	**–**	***1,700***	**–**	**–**
Computer Equipment		**1,039**	**670**	**631**	**200**	**739**	**739**	**30**	**–**	**–**
Furniture and Office Equipment		**1,032**	**611**	**9**	**805**	**1,058**	**1,058**	**350**	**–**	**–**
Machinery and Equipment		**1,962**	**1,602**	**2,141**	**1,675**	**1,504**	**1,504**	**2,420**	**–**	**–**
Transport Assets		**831**	**1,629**	**17,967**	**–**	**100**	**100**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**500**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Total Upgrading of Existing Assets	6	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**
Roads Infrastructure		35,849	28,817	18,047	18,170	21,718	21,718	28,304	29,710	31,374
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***35,849***	***28,817***	***18,047***	***18,170***	***21,718***	***21,718***	***28,304***	***29,710***	***31,374***
Community Facilities		31,761	28,313	40,973	8,548	13,632	13,632	–	–	–
Sport and Recreation Facilities		–	–	–	6,077	5,191	5,191	–	–	–
Community Assets		***31,761***	***28,313***	***40,973***	***14,625***	***18,823***	***18,823***	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		408	853	97	–	–	–	1,700	–	–
Intangible Assets		***408***	***853***	***97***	–	–	–	***1,700***	–	–
Computer Equipment		**1,039**	**670**	**631**	**200**	**739**	**739**	**30**	–	–
Furniture and Office Equipment		**1,032**	**611**	**9**	**805**	**1,058**	**1,058**	**350**	–	–
Machinery and Equipment		**1,962**	**1,602**	**2,141**	**1,675**	**1,504**	**1,504**	**2,420**	–	–
Transport Assets		**831**	**1,629**	**17,967**	–	**100**	**100**	–	–	–
Land		–	–	–	–	–	–	**500**	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**

ASSET REGISTER SUMMARY - PPE (WDV)	5	249,312	293,337	79,865	369,071	369,071	369,071	33,304	–	–
Roads Infrastructure		122,743	143,634	18,047	131,023	131,023	131,023	28,304		
Storm water Infrastructure						–	–			
Electrical Infrastructure					11,434	11,434	11,434			
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure		–								
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		***122,743***	***143,634***	***18,047***	***142,456***	***142,456***	***142,456***	***28,304***	**–**	**–**
Community Assets		106,399	130,367	40,973	142,227	142,227	142,227			
Heritage Assets					**44,571**	**44,571**	**44,571**			
Investment properties										
Other Assets										
Biological or Cultivated Assets										
Intangible Assets		818	1,300	97	3,438	3,438	3,438	1,700		
Computer Equipment		**1,580**	**1,775**	**631**	**924**	**924**	**924**	**30**		
Furniture and Office Equipment		**2,228**	**2,193**	**9**	**2,416**	**2,416**	**2,416**	**350**		
Machinery and Equipment		**2,722**	**3,678**	**2,141**	**3,260**	**3,260**	**3,260**	**2,420**		
Transport Assets		**12,822**	**10,390**	**17,967**	**29,778**	**29,778**	**29,778**			
Land								**500**		
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**249,312**	**293,337**	**79,865**	**369,071**	**369,071**	**369,071**	**33,304**	**–**	**–**
EXPENDITURE OTHER ITEMS		**15,621**	**17,925**	**22,773**	**22,285**	**26,485**	**26,485**	**29,332**	**30,916**	**32,585**
Depreciation	7	15,621	17,925	19,015	19,335	21,206	21,206	24,337	25,651	27,036
Repairs and Maintenance by Asset Class	3	**–**	**–**	**3,758**	**2,950**	**5,279**	**5,279**	**4,995**	**5,265**	**5,549**
Roads Infrastructure		–	–	1,364	1,650	3,342	3,342	3,000	3,162	3,333
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		**–**	**–**	***1,364***	***1,650***	***3,342***	***3,342***	***3,000***	***3,162***	***3,333***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**1,352**	**300**	**200**	**200**	**1,895**	**1,997**	**2,105**
Transport Assets		**–**	**–**	**1,042**	**1,000**	**1,737**	**1,737**	**100**	**105**	**111**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL EXPENDITURE OTHER ITEMS		**15,621**	**17,925**	**22,773**	**22,285**	**26,485**	**26,485**	**29,332**	**30,916**	**32,585**
Renewal and upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal and upgrading of Existing Assets as % of deprecn		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as a % of PPE		*0.0%*	*0.0%*	*1.1%*	*0.8%*	*1.5%*	*1.5%*	*1.4%*	*1.4%*	*1.5%*
Renewal and upgrading and R&M as a % of PPE		*0.0%*	*0.0%*	*5.0%*	*1.0%*	*1.0%*	*1.0%*	*15.0%*	*0.0%*	*0.0%*

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

KZN235 Okhahlamba - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	3	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		–	–	–	–	–	–	–	–	–
Highest level of free service provided per household										
Property rates (R value threshold)		85,000	85,000	85,000	85,000	85,000	85,000			
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		8,936	9,513	16,739	14,644	16,739	16,739			
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		8,936	9,513	13,080	14,644	16,739	16,739	17,610	18,561	19,563
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**17,871**	**19,026**	**29,819**	**29,288**	**33,478**	**33,478**	**17,610**	**18,561**	**19,563**

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

KZN235 Okhahlamba - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
REVENUE ITEMS:											
Property rates	6										
Total Property Rates		33,725	35,715	38,764	46,764	46,978	46,978	46,978	49,421	52,090	54,903
less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		8,936	9,513	13,080	14,644	16,739	16,739	16,739	17,610	18,561	19,563
Net Property Rates		**24,789**	**26,202**	**25,684**	**32,120**	**30,239**	**30,239**	**30,239**	**31,812**	**33,529**	**35,340**
Service charges - electricity revenue	6										
Total Service charges - electricity revenue											
less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***											
less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–	–	–	–		–	–	–
Net Service charges - electricity revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - water revenue	6										
Total Service charges - water revenue											
less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***											
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	–	–	–	–	–		–	–	–
Net Service charges - water revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - sanitation revenue											
Total Service charges - sanitation revenue											
less Revenue Foregone ***(in excess of free sanitation service to indigent households)***											
less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - sanitation revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - refuse revenue	6										
Total refuse removal revenue		1,907	2,023	2,438	2,254	2,588	2,588	2,588	2,723	2,870	3,025
Total landfill revenue											
less Revenue Foregone ***(in excess of one removal a week to indigent households)***											
less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–	–	–	–		–	–	–
Net Service charges - refuse revenue		**1,907**	**2,023**	**2,438**	**2,254**	**2,588**	**2,588**	**2,588**	**2,723**	**2,870**	**3,025**
Other Revenue by source											
Interest Current Account					–	–	–	–			
Fees Tenders					300	56	56	56	30	32	33
Library Fees:Phothocopies					74	73	73	73	77	81	86
Membership Fees					0	0	0	0	0	0	0
Billboards					28	28	28	28	29	31	33
Building Plan Approval					568	275	275	275	280	295	311
Cemetery and Burial					44	44	44	44	46	49	52
Clearance Certificates					30	30	30	30	31	33	35
Business Licences					37	37	37	37			
Staff Parking Fees					27	27	27	27	22	23	24
Garden refuse					35	35	35	35	76	80	84
other revenue	3	2,691	1,388	550		–	–	–			
Total 'Other' Revenue	1	**2,691**	**1,388**	**550**	**1,143**	**605**	**605**	**605**	**592**	**624**	**658**
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	30,450	35,540	44,775	57,727	55,984	55,984	55,984	64,338	62,769	66,158
Pension and UIF Contributions		5,678	6,297	7,489	9,334	8,731	8,731	8,731	10,369	10,929	11,519
Medical Aid Contributions		1,079	1,281	1,361	1,332	1,607	1,607	1,607	1,485	1,714	1,806
Overtime		1,915	1,928	1,642	1,948	1,948	1,948	1,948	2,078	2,191	2,309
Performance Bonus		482	608	552	660	660	660	660	705	743	783
Motor Vehicle Allowance		2,380	2,701	2,720	3,224	2,615	2,615	2,615	3,317	3,496	3,685
Cellphone Allowance		–	–	–	–	–	–	–	–	–	–
Housing Allowances		507	486	429	378	365	365	365	229	390	411
Other benefits and allowances		2,449	2,711	4,489	4,619	4,596	4,596	4,596	4,923	5,238	5,521
Payments in lieu of leave		779	1,261	1,883	1,126	1,126	1,126	1,126	1,202	1,265	1,334
Long service awards		52	225	215	234	234	234	234	249	263	277
Post-retirement benefit obligations	4	264	216	185	130	130	130	130	138	146	154
sub-total	5	**46,037**	**53,253**	**65,739**	**80,711**	**77,995**	**77,995**	**77,995**	**89,034**	**89,143**	**93,956**
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	**46,037**	**53,253**	**65,739**	**80,711**	**77,995**	**77,995**	**77,995**	**89,034**	**89,143**	**93,956**
Contributions recognised - capital											
List contributions by contract											
Total Contributions recognised - capital		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		15,621	17,925	19,015	19,335	21,206	21,206	21,206	24,337	25,651	27,036
Lease amortisation											
Capital asset impairment											
Depreciation resulting from revaluation of PPE	10										
Total Depreciation & asset impairment	1	**15,621**	**17,925**	**19,015**	**19,335**	**21,206**	**21,206**	**21,206**	**24,337**	**25,651**	**27,036**
Bulk purchases											
Electricity Bulk Purchases											
Water Bulk Purchases											
Total bulk purchases	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfers and grants											
Cash transfers and grants		2,075	2,008	62	120	100	100	100	112	118	125
Non-cash transfers and grants		–	–	–	–	–	–	–	–	–	–
Total transfers and grants	1	**2,075**	**2,008**	**62**	**120**	**100**	**100**	**100**	**112**	**118**	**125**
Contracted services											
Rental Office Machines		681	431			–	–	–			
Safety & Security		2,728	3,162	3,289	3,500	3,500	3,500	3,500	3,500	3,689	3,888
Animal Care					144	171	171	171	100	105	111
Artists and Performers						–	–	–			
Building						–	–	–			
Burial Services				207	150	150	150	150	150	158	167
Business and Advisory				2,736	10,255	9,204	9,204	9,204	9,446	9,956	10,493
Catering Services				432	1,470	1,519	1,519	1,519	1,339	1,411	1,487
Cleaning Services					–	241	241	241	243	256	270
Clearing and Grass Cutting Services					2,432	2,432	2,432	2,432	2,539	–	–
Electrification of households				14,635	7,984	7,984	7,984	7,984	–	–	–
Employee Wellness					100	50	50	50	60	63	67
Event Promoters					1,300	1,499	1,499	1,499	1,399	1,475	1,554
Exhibit Installations					–	–	–	–	–	–	–
Infrastructure and Planning					2,106	4,125	4,125	4,125	3,870	4,079	4,299
Legal Cost					200	270	270	270	350	369	389
Maintenance of Equipment					1,150	1,887	1,887	1,887	1,895	1,997	2,105
Medical Services [Medical Health Services & Support]				17	100	80	80	80	90	95	100
Support Physically Challenge					–	–	–	–	–	–	–
Refuse Removal					200	200	200	200	150	158	167
Stage and Sound Crew					200	200	200	200	200	211	222
Translators, Scribes and Editors, trainings				1,481	217	217	217	217	258	271	286
Transportation					600	887	887	887	787	829	874
Gardening Services					50	–	–	–	–	–	–
other					–	–	–	–			
sub-total	1	**3,409**	**3,592**	**22,795**	**32,157**	**34,615**	**34,615**	**34,615**	**26,375**	**25,123**	**26,480**
Allocations to organs of state:											
Electricity											
Water											
Sanitation											
Other											
Total contracted services		**3,409**	**3,592**	**22,795**	**32,157**	**34,615**	**34,615**	**34,615**	**26,375**	**25,123**	**26,480**
Other Expenditure By Type											
Collection costs											
Contributions to 'other' provisions											
Consultant fees											
Audit fees					1,200	2,021	2,021	2,021	2,104	2,217	2,337
General expenses	3	74,743	77,136	3,497	431	236	236	236	1,975	2,082	2,194
Subsistence and travelling					3,723	3,040	3,040	3,040	3,122	3,291	3,469
Achievements and Awards					1,225	1,648	1,648	1,648	1,650	1,739	1,833
Advertising, Publicity and Marketing				530	400	402	402	402	477	503	530
Bank Charges, Facility and Card Fees				58	80	45	45	45	50	53	56
Bursaries (Employees)					330	445	445	445	500	527	555
Telephone, Fax, Telegraph and Telex /Postage/Stamps/Franking Machines				22,564	5,500	5,580	5,580	5,580	2,500	2,635	2,777
Entrance Fees					500	500	500	500	500	527	555
External Computer Service/Information Services				1,665	1,500	1,780	1,780	1,780	1,780	1,876	1,977
Indigent Relief & Discount				118	1,134	1,073	1,073	1,073	1,036	1,092	1,151
Insurance Underwriting and Licences				865	1,100	1,294	1,294	1,294	850	896	944
Levies Paid - Water Resource Management Charges				176	300	300	300	300	315	332	350
Municipal Services Eskom				1,984	2,046	1,946	1,946	1,946	2,044	2,154	2,270
Printing, Publications and Books				950	960	651	651	651	614	647	682
Professional Bodies, Membership and Subscription				703	635	835	835	835	910	959	1,011
Seminars, Conferences, Workshops and Events				6,208	400	150	150	150	200	211	222
Remuneration to Ward Committees				795	1,500	1,500	1,500	1,500	1,800	1,897	2,000
Skills Development Fund Levy					575	753	753	753	741	781	823
Uniform and Protective Clothing				570	1,243	1,161	1,161	1,161	1,147	1,209	1,274
Vehicle Tracking					3,350	100	100	100	100	105	111
Wet Fuel				5,934	4,599	6,170	6,170	6,170	6,084	6,413	6,759
Workmen's Compensation Fund					500	1,000	1,000	1,000	500	527	555
Operating lease and rentals				429	–	2,249	2,249	2,249	2,228	2,348	2,475
Total 'Other' Expenditure	1	**74,743**	**77,136**	**47,046**	**33,232**	**34,877**	**34,877**	**34,877**	**33,227**	**35,021**	**36,912**
by Expenditure Item	8										
Employee related costs											
Other materials											
Contracted Services					2,950	5,379	5,379	5,379	4,995	5,265	5,549
Other Expenditure											
Total Repairs and Maintenance Expenditure	9	–	–	–	2,950	5,379	5,379	5,379	4,995	5,265	5,549
	check	–	–	(3,758)	–	100	100		–	–	–

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

10. Only applicable to municipalities that have adopted the 'revaluation method' in GRAP 17. The aim is to prevent overstating 'depreciation and asset impairment'

KZN235 Okhahlamba - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Vote 1 - Finance and Administration	Vote 2 - Community and Social Services	Vote 3 - Tourism	Vote 4 - Technical Services	Vote 5 - Municipal Manager	Vote 6 - Traffic	Vote 7 - Mayor and Council	Vote 8 - Library	Vote 9 - Museum	Vote 10 - [NAME OF VOTE 10]	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
R thousand	1																
Revenue By Source																	
Property rates		31,812															31,812
Service charges - electricity revenue																	–
Service charges - water revenue																	–
Service charges - sanitation revenue																	–
Service charges - refuse revenue					2,723												2,723
Rental of facilities and equipment			173														173
Interest earned - external investments		3,484															3,484
Interest earned - outstanding debtors																	–
Dividends received																	–
Fines, penalties and forfeits		5,478					631										6,109
Licences and permits							2,651										2,651
Agency services							783										783
Other revenue		30	39	29	83	302		31	78								593
Transfers and subsidies		1,900			2,539			124,946	2,594	202							132,181
Gains on disposal of PPE																	–
Total Revenue (excluding capital transfers and contributio		**42,703**	**212**	**29**	**5,344**	**302**	**4,065**	**124,977**	**2,672**	**202**	**–**	**–**	**–**	**–**	**–**	**–**	**180,507**
Expenditure By Type																	
Employee related costs		21,683	16,153	1,577	25,088	8,894	11,878		3,053	708							89,034
Remuneration of councillors								10,578									10,578
Debt impairment		10,503															10,503
Depreciation & asset impairment		6,722			11,451			6,163									24,337
Finance charges		1,691															1,691
Bulk purchases																	–
Other materials		200			870		450										1,520
Contracted services		5,469	4,350	555	7,884	1,293	100	3,575									23,225
Transfers and subsidies							112										112
Other expenditure		15,325	5,022	254	5,422	1,101	1,802	7,358	86	7							36,377
Loss on disposal of PPE																	–
Total Expenditure		**61,593**	**25,525**	**2,386**	**50,715**	**11,287**	**14,342**	**27,673**	**3,139**	**716**	**–**	**–**	**–**	**–**	**–**	**–**	**197,375**
Surplus/(Deficit)		**(18,890)**	**(25,313)**	**(2,357)**	**(45,371)**	**(10,985)**	**(10,276)**	**97,304**	**(467)**	**(514)**	**–**	**–**	**–**	**–**	**–**	**–**	**(16,868)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					**28,304**	**500**											**28,804**
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)																	–
Transfers and subsidies - capital (in-kind - all)																	–
Surplus/(Deficit) after capital transfers & contributions		**(18,890)**	**(25,313)**	**(2,357)**	**(17,067)**	**(10,485)**	**(10,276)**	**97,304**	**(467)**	**(514)**	**–**	**–**	**–**	**–**	**–**	**–**	**11,936**

References

1. Departmental columns to be based on municipal organisation structure

KZN235 Okhahlamba - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Call investment deposits											
Call deposits		37,103	28,869		18,180	–	–	–			
Other current investments											
Total Call investment deposits	2	**37,103**	**28,869**	**–**	**18,180**	**–**	**–**	**–**	**–**	**–**	**–**
Consumer debtors											
Consumer debtors		35,743	45,770	53,772	68,863	69,427	69,427	69,427	85,265	85,265	85,265
Less: Provision for debt impairment		(12,335)	(25,115)	(33,321)	(33,809)	(42,362)	(42,362)	(42,362)	(52,864)	(52,864)	(52,864)
Total Consumer debtors	2	**23,408**	**20,655**	**20,452**	**35,054**	**27,066**	**27,066**	**27,066**	**32,401**	**32,401**	**32,401**
Debt impairment provision											
Balance at the beginning of the year		9,374	12,335	25,115	29,936	33,321	33,321	33,321	42,362	52,864	63,934
Contributions to the provision		3,467	13,076	8,355	3,873	9,041	9,041	9,041	10,503	11,070	11,668
Bad debts written off		(506)	(296)	(149)		–	–	–			
Balance at end of year		**12,335**	**25,115**	**33,321**	**33,809**	**42,362**	**42,362**	**42,362**	**52,864**	**63,934**	**75,602**
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		313,924	374,212	448,638	497,971	485,378	485,378	485,378	514,492	544,202	575,576
Leases recognised as PPE	3					–	–	–			
Less: Accumulated depreciation		65,430	82,175	97,563	130,200	130,200	130,200	130,200	154,537	180,188	207,224
Total Property, plant and equipment (PPE)	2	**248,494**	**292,037**	**351,075**	**367,771**	**355,178**	**355,178**	**355,178**	**359,956**	**364,015**	**368,353**
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities		4,462	4,470	5,915	3,776	5,920	5,920	5,920	5,378	5,378	5,289
Total Current liabilities - Borrowing		**4,462**	**4,470**	**5,915**	**3,776**	**5,920**	**5,920**	**5,920**	**5,378**	**5,378**	**5,289**
Trade and other payables											
Trade Payables	5	15,640	19,915	24,723	19,915	18,957	18,957	18,957	6,321	6,321	6,321
Other creditors		20,333	19,725	1,024	9,960	9,960	9,960	9,960	18,402	18,402	18,402
Unspent conditional transfers				10,491		246	246	246	9,900	9,900	9,900
VAT											
Total Trade and other payables	2	**35,973**	**39,640**	**36,237**	**29,875**	**29,162**	**29,162**	**29,162**	**34,623**	**34,623**	**34,623**
Non current liabilities - Borrowing											
Borrowing	4	4,541	1,715	16,667	9,879	10,747	10,747	10,747	10,667	5,289	
Finance leases (including PPP asset element)						–	–	–			
Total Non current liabilities - Borrowing		**4,541**	**1,715**	**16,667**	**9,879**	**10,747**	**10,747**	**10,747**	**10,667**	**5,289**	**–**
Provisions - non-current											
Retirement benefits		2,311	2,115	6,574	2,115	2,544	2,544	2,544	2,544	2,544	2,544
List other major provision items											
Refuse landfill site rehabilitation		3,878	4,030		4,030	4,030	4,030	4,030	4,030	4,030	4,030
Other											
Total Provisions - non-current		**6,189**	**6,144**	**6,574**	**6,144**	**6,574**	**6,574**	**6,574**	**6,574**	**6,574**	**6,574**
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		216,102	267,002		359,638	345,288	345,288	345,288	345,288	345,288	345,288
GRAP adjustments											
Restated balance		216,102	267,002	–	359,638	345,288	345,288	345,288	345,288	345,288	345,288
Surplus/(Deficit)		50,900	30,930	53,641	19,516	15,705	15,705	15,705	11,936	18,036	20,863
Appropriations to Reserves											
Transfers from Reserves											
Depreciation offsets											
Other adjustments					19,515	15,705	15,705	15,705			
Accumulated Surplus/(Deficit)	1	**267,002**	**297,932**	**53,641**	**398,670**	**376,697**	**376,697**	**376,697**	**357,224**	**363,324**	**366,151**
Reserves											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation											
Total Reserves	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL COMMUNITY WEALTH/EQUITY	2	**267,002**	**297,932**	**53,641**	**398,670**	**376,697**	**376,697**	**376,697**	**357,224**	**363,324**	**366,151**

Total capital expenditure includes expenditure on nationally significant priorities:

Provision of basic services											

KZN235 Okhahlamba - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To provide access to solid waste disposal services	Households with access to basic solid waste	SDID01		584	584	2,438	2,254	2,588	2,588	2,723	2,870	3,025
Improve Access to electricity	improve electricity infrastructer	SDID03		16,573	16,573	13,000	7,984	7,984	7,984	–	–	–
Enhance revenue collection by operating licensing centre	Enhance revenue collection by operating licensing centre	LESD04		2,464	2,464	459	2,520	2,520	2,520	2,651	2,794	2,945
Optimize revenue of operational budget	Optimize revenue of operational budget	FVFM03		40,219	40,219	550	1,143	605	605	592	624	658
To improve the standard of administration	To improve the standard of administration	MTOD10		102,863	102,863	102,863	110,874	110,874	110,874	124,946	132,718	141,269
Allocations to other priorities			2	46,494	45,710	109,328	77,759	82,923	82,923	78,400	79,212	83,464
Total Revenue (excluding capital transfers and contributions)			1	**209,196**	**208,411**	**228,639**	**202,533**	**207,494**	**207,494**	**209,311**	**218,218**	**231,360**

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance	–	–	–	–	–	–	–	–	–

KZN235 Okhahlamba - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To promote a sound council support	To promote a sound council support	MTOD11		9,198	9,198	9,198	10,221	10,578	10,578	10,578	11,149	11,751
Improve Access to electricity	Free basic electricity	SDID03		3,013	3,013	3,013	1,134	984	984	1,036	1,092	1,151
Create jobs through LED initiatives	SMMEs and Co-ops supported	LESD01		6,500	6,500	6,500	7,432	4,100	4,100	4,000	4,216	4,444
Ensure functional Ward Committees	ward committee meetings held	GGPP01		1,800	1,800	1,800	1,500	1,500	1,500	1,800	1,897	2,000
Updating of Fixed Assets Register	Updating of Fixed Assets Register	FVFM05		23,869	23,869	23,869	19,335	21,206	21,206	24,337	25,651	27,036
Functional Disaster Management Centre	provide disaster relief	CRCI04		250	250	250	400	150	150	150	158	167
Ensure safety to children	Scholar patrol	CRCI05		107	107	107	120	100	100	112	118	125
Allocations to other priorities				113,558	132,744	130,261	142,876	153,171	153,171	155,363	155,901	163,825
Total Expenditure			1	**158,296**	**177,481**	**174,998**	**183,018**	**191,789**	**191,789**	**197,375**	**200,182**	**210,497**

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance	*0*	*0*	*0*	*0*	–	–	–	–	–

KZN235 Okhahlamba - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Improve Access to roads	Improve Access to roads	SDID05		3,742	3,742	3,742	18,170	21,718	21,718	28,304	29,710	31,374
Improve recreational Facilities	Improve recreational Facilities	SDID07		18,000	18,000	18,000	6,077	5,191	5,191	–		
Improve Infrastructure	Improve Infrastructure	SDID08		6,000	6,000	6,000	–	–	–	–		
Improve Facilities for community	Improve Facilities for community	SDID08		24,700	24,700	24,700	8,548	13,632	13,632	–		
Improve Access to electricity	improve electricity infrastructer	SDID03		1,500	1,500	1,500	–	–	–	–		
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3	18,941	8,553	25,923	2,680	3,402	3,402	5,000		
Total Capital Expenditure			1	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

check capital balance	–	–	–	–	*0*	*0*	–	–	–

KZN235 Okhahlamba - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 1 - TECHNICAL										
Function 1 - (Economic and environmental										
Sub-function 1 - (Project Management Unit)	% spent				100.0%					
Achieve 100%spending on capital tranfers		100.0%	100.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 2 - (Solid Waste Removal)	% of househols with access				100.0%					
Househlods with access to solid waste disposal		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 3 - (Regional Planning and	% spent				100.0%					
repairs and maintenance of assets		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Function 2 - (Energy)										
Sub-function 1 - (Electricity)	% spent				100.0%					
Achieve 100% on electrification grants		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 2 - (Electricity)	**amount spent on fbe**				100.0%					
access to free basic electricity		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 3 - (LED)	no. of jobs created				321.0%	600.0%	600.0%	600.0%	600.0%	600.0%
Jobs created through capital projects		321.0%	321.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Vote 2 - Finance										
Function 1 - Finance and administration										
Sub-function 1 - (Finance)	**% collection**				74.0%					
%of cash collected from customers againts billing		74.0%	74.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 2 - (Assets Management)	number of fixed assets				2.0%	600.0%	600.0%	600.0%	600.0%	600.0%
Update Fixed Assets Register		2.0%	2.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 3 -(Finance)	% spent				100.0%					
% spent on capital budget		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Function 2 - (Economic and environmental										
Sub-function 2 - (LED)	amount collected				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
enhance revenue collection by operation of the		100.0%	100.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 2 - (Finance)	number of months				3.0%					
cost coverage ratio		3.0%	3.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 3 -(Finance)	**no. of performance audit**				4.0%					
Perfomance audit reports		4.0%	4.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Vote 3 - Corporate										
Function 1 -Finance and administration						0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 1 - (Human Resouce)	no of training provided				10.0%					
Provide trainings		10.0%	10.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 2 - ((Human Resouce)	% of target group employed				100.0%					
implementation of Employment Equity Plan		100.0%	100.0%			600.0%	600.0%	600.0%	600.0%	600.0%
Sub-function 3 - (name)	no of signed perfomance				5.0%	600.0%	600.0%	600.0%	600.0%	600.0%
Sign Performance agreements		5.0%	5.0%							
Function 2 - (Economic and environmental						0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 1 - (LED)	no. of SMME's and co-ops				28.0%					
SMME's and Co-ops supported		28.0%	28.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 2 - (Police Forces, Traffic and	attendance register				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
scholer patrol		100.0%	100.0%			0.0%	0.0%	0.0%	0.0%	0.0%
Sub-function 3 - (Other Social)	no of meetings				180.0%					
Ward committee meetings		180.0%	180.0%			0.0%	0.0%	0.0%	0.0%	0.0%
And so on for the rest of the Votes						0.0%	0.0%	0.0%	0.0%	0.0%

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN235 Okhahlamba - Entities measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Househlods with access to solid waste disposal										
Entity 3 - (name of entity)										
Househlods with access to solid waste disposal										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

KZN235 Okhahlamba - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.2%	2.8%	2.8%	3.8%	3.7%	3.7%	3.7%	2.7%	2.5%	2.1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	13.1%	11.8%	11.4%	14.4%	15.4%	15.4%	15.4%	11.0%	9.7%	8.4%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	100.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.7	1.3	1.3	1.8	1.6	1.6	1.6	1.5	1.6	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.7	1.3	1.3	1.8	1.6	1.6	1.6	1.5	1.6	1.6
Liquidity Ratio	Monetary Assets/Current Liabilities	1.0	0.7	0.7	0.6	0.6	0.6	0.6	0.5	0.7	0.7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		105.0%	99.5%	87.0%	85.1%	93.7%	93.7%	93.7%	70.0%	70.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		105.0%	99.5%	87.0%	85.1%	70.0%	70.0%	70.0%	70.0%	70.0%	70.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual	16.7%	15.3%	16.8%	23.2%	20.7%	20.7%	20.7%	22.7%	20.1%	19.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		37.7%	63.5%	83.5%	98.7%	28.6%	28.6%	28.6%	31.6%	23.2%	17.1%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.3%	31.1%	39.0%	46.2%	45.4%	45.4%	45.4%	49.3%	47.3%	47.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.4%	36.4%	45.1%	34.6%	51.5%	51.5%		55.2%	56.5%	57.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	2.2%	1.7%	3.1%	3.1%		2.8%	2.8%	2.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	10.1%	11.1%	11.3%	12.2%	13.5%	13.5%	13.5%	14.4%	14.3%	14.0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	5.4	4.8	5.1	5.8	5.8	5.8	6.5	6.6	6.8	7.1
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	105.1%	92.4%	100.3%	117.6%	108.2%	108.2%	108.2%	118.2%	103.6%	98.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	5.4	3.4	2.9	1.8	5.5	5.5	5.5	1.6	2.2	2.8

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

KZN235 Okhahlamba - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16 Outcome	2016/17 Outcome	2017/18 Outcome	Current Year 2018/19 Original Budget	2019/20 Medium Term Revenue & Expenditure Framework Outcome	Outcome	Outcome
Demographics												
Population					132	132	132	135	135	135	135	135
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34					71			71	71	71	71	71
Males aged 15 - 34					64			64	64	64	64	64
Unemployment					78	78	78	59	59	59	59	59
Monthly household income (no. of households)	1, 12											
No income			111,520	111,520	57,567	57,567	57,567	57,567	57,567	57,567	57,567	57,567
R1 - R1 600			22,007	22,007	56,662	56,662	56,662	56,662	56,662	56,662	56,662	56,662
R1 601 - R3 200			1,871	1,871	3,366	3,366	3,366	3,366	3,366	3,366	3,366	3,366
R3 201 - R6 400			1,177	1,177	1,446	1,446	1,446	1,446	1,446	1,446	1,446	1,446
R6 401 - R12 800			558	558	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
R12 801 - R25 600			152	152	857	857	857	857	857	857	857	857
R25 601 - R51 200			121	121	300	300	300	300	300	300	300	300
R52 201 - R102 400			58	58	68	68	68	68	68	68	68	68
R102 401 - R204 800			34	34	39	39	39	39	39	39	39	39
R204 801 - R409 600			27	27	36	36	36	36	36	36	36	36
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13											
Insert description	2				2,060	2060.00	2060.00	2060.00	2060.00	2060.00	2060.00	2060.00
Household/demographics (000)												
Number of people in municipal area					132,068	132	132	135	135	135	135	135
Number of poor people in municipal area						118	118	118	118	118	118	118
Number of households in municipal area			26,756	26,756	22,365	22	22	135	135	135	135	135
Number of poor households in municipal area												
Definition of poor household (R per month)									4,120	4,120	4,120	4,120
Housing statistics	3											
Formal												
Informal												
Total number of households			-	-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates	7											
Property tax/service charges												
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

Detail on the provision of municipal services for A10

Total municipal services		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Ref.	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets (000)										
Water:										
Piped water inside dwelling		–	–	–	–	–	–	–	–	–
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	8	–	–	–	–	–	–	–	–	–
Other water supply (at least min.service level)	10	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	9	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	10	–	–	–	–	–	–	–	–	–
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	–	–	–	–	–	–	–
Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
Chemical toilet		–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (min.service level)		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		–	–	–	–	–	–	–	–	–
Using own refuse dump		–	–	–	–	–	–	–	–	–
Other rubbish disposal		–	–	–	–	–	–	–	–	–
No rubbish disposal		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–

Municipal in-house services		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Ref.	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets (000)										
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	8									
Other water supply (at least min.service level)	10									
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	9									
Other water supply (< min.service level)	10									
No water supply										
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households		–	–	–	–	–	–	–	–	–

Municipal entity services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Services provided by 'external mechanisms'	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Names of service providers		**Household service targets (000)**									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		Removed at least once a week									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week									
		Using communal refuse dump									
		Using own refuse dump									
		Other rubbish disposal									
		No rubbish disposal									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									

		Number of HH receiving this type of FBS	2,844,763	2,075,427	2,007,699	1,134,443	1,134,443	1,134,443	1,195,703	1,260,271	1,260,271
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS									
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**									
		Number of HH receiving this type of FBS									
		Informal settlements (Rands)									
		Number of HH receiving this type of FBS									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH receiving this type of FBS									
		Living in informal backyard rental agreement (Rands)									
		Number of HH receiving this type of FBS									
		Other (Rands)									
		Number of HH receiving this type of FBS	1,906,783	2,022,856	2,142,824	2,254,249	2,375,978	2,504,281	2,504,281	2,504,281	2,504,281
		Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

1. Monthly household income threshold. Should include all sources of income.

2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services

3. Include total of all housing units within the municipality

4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province

5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality

6. Insert actual or estimated % increases assumed as a basis for budget calculations

7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group

8. Stand distance <= 200m from dwelling

9. Stand distance > 200m from dwelling

10. Borehole, spring, rain-water tank etc.

11. Must agree to total number of households in municipal area

12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire

13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

KZN235 Okhahlamba Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	41,431	31,376	29,592	20,169	66,310	66,310	66,310	20,005	27,243	36,925
Cash + investments at the yr end less applications - R'000	18(1)b	2	20,937	3,874	7,530	9,061	5,830	5,830	5,830	1,881	6,804	6,804
Cash year end/monthly employee/supplier payments	18(1)b	3	5.4	3.4	2.9	1.8	5.5	5.5	5.5	1.6	2.2	2.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	50,900	30,930	53,641	19,516	15,705	15,705	15,705	11,936	18,036	20,863
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(0.3%)	(6.4%)	16.2%	(10.5%)	(6.0%)	(6.0%)	(0.8%)	(0.6%)	(0.6%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	79.5%	73.6%	75.0%	75.1%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	14.2%	47.2%	30.5%	11.3%	27.5%	27.5%	27.5%	30.4%	30.4%	30.4%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	100.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(7.0%)	8.5%	43.0%	(12.0%)	0.0%	0.0%	15.0%	(7.6%)	0.0%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.0%	0.0%	1.1%	0.8%	1.5%	1.5%	1.4%	1.4%	1.4%	1.5%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References
1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a			5.7%	(0.4%)	22.2%	(4.5%)	0.0%	0.0%	5.2%	5.4%	5.4%
% incr Property Tax	18(1)a			5.7%	(2.0%)	25.1%	(5.9%)	0.0%	0.0%	5.2%	5.4%	5.4%
% incr Service charges - electricity revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - water revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - sanitation revenue	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - refuse revenue	18(1)a			6.1%	20.5%	(7.5%)	14.8%	0.0%	0.0%	5.2%	5.4%	5.4%
% incr in	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		26,696	28,225	28,122	34,374	32,827	32,827	32,827	34,534	36,399	38,365
Service charges			26,696	28,225	28,122	34,374	32,827	32,827	32,827	34,534	36,399	38,365
Property rates			24,789	26,202	25,684	32,120	30,239	30,239	30,239	31,812	33,529	35,340
Service charges - electricity revenue			–	–	–	–	–	–	–	–	–	–
Service charges - water revenue			–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue			–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal			1,907	2,023	2,438	2,254	2,588	2,588	2,588	2,723	2,870	3,025
Service charges - other			–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment			78	81	177	115	164	164	164	173	182	192
Capital expenditure excluding capital grant funding			32,213	18,260	19,814	7,680	8,402	8,402	8,402	4,500	–	–
Cash receipts from ratepayers	18(1)a		28,018	28,072	29,088	34,218	31,078	31,078	31,078	32,649	34,412	36,271
Ratepayer & Other revenue	18(1)a		35,222	38,144	38,765	45,590	42,668	42,668	42,668	44,842	47,264	49,816
Change in consumer debtors (current and non-current)			(2,129)	(1,979)	2,214	12,186	7,309	7,309	7,309	458	(3,111)	–
Operating and Capital Grant Revenue	18(1)a		170,126	166,910	186,014	153,632	161,514	161,514	161,514	160,985	167,282	177,674
Capital expenditure - total	20(1)(vi)		72,883	62,495	79,865	35,475	43,942	43,942	43,942	33,304	29,710	31,374
Capital expenditure - renewal	20(1)(vi)		–	–	–	–	–	–		–	–	–
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY												
DoRA capital grants total MFY												
Provincial operating grants												
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										–	–	–
Average annual collection rate (arrears inclusive)												
DoRA operating												
List operating grants												
										–	–	–
DoRA capital												
List capital grants												
										–	–	–
Trend												
Change in consumer debtors (current and non-current)			(2,129)	(1,979)	2,214	7,309	458	(3,111)	–	–	–	–
Total Operating Revenue			168,526	171,451	168,588	174,738	171,953	171,953	171,953	180,507	188,508	199,986
Total Operating Expenditure			158,296	177,481	174,998	183,018	191,789	191,789	191,789	197,375	200,182	210,497
Operating Performance Surplus/(Deficit)			10,230	(6,030)	(6,410)	(8,279)	(19,836)	(19,836)	(19,836)	(16,868)	(11,674)	(10,511)
Cash and Cash Equivalents (30 June 2012)										20,005		
Revenue												
% Increase in Total Operating Revenue				1.7%	(1.7%)	3.6%	(1.6%)	0.0%	0.0%	5.0%	4.4%	6.1%
% Increase in Property Rates Revenue				5.7%	(2.0%)	25.1%	(5.9%)	0.0%	0.0%	5.2%	5.4%	5.4%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				5.7%	(0.4%)	22.2%	(4.5%)	0.0%	0.0%	5.2%	5.4%	5.4%
Expenditure												
% Increase in Total Operating Expenditure				12.1%	(1.4%)	4.6%	4.8%	0.0%	0.0%	2.9%	1.4%	5.2%
% Increase in Employee Costs				15.7%	23.4%	22.8%	(3.4%)	0.0%	0.0%	14.2%	0.1%	5.4%
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)					196824.2455	236687.7243				252219.7757		
Average Cost Per Councillor (Remuneration)					354553.7931	352433.2759				377781.4286		
R&M % of PPE			0.0%	0.0%	1.1%	0.8%	1.5%	1.5%		1.4%	1.4%	1.5%
Asset Renewal and R&M as a % of PPE			0.0%	0.0%	5.0%	1.0%	1.0%	1.0%		15.0%	0.0%	0.0%
Debt Impairment % of Total Billable Revenue			14.2%	47.2%	30.5%	11.3%	27.5%	27.5%	27.5%	30.4%	30.4%	30.4%
Capital Revenue												
Internally Funded & Other (R'000)			32,213	18,260	1,847	7,680	8,402	8,402	8,402	4,500	–	–
Borrowing (R'000)			–	–	17,967	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			40,670	44,235	60,051	27,795	35,541	35,541	35,541	28,804	29,710	31,374
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	9.3%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	90.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			55.8%	70.8%	75.2%	78.4%	80.9%	80.9%	80.9%	86.5%	100.0%	100.0%
Capital Expenditure												
Total Capital Programme (R'000)			72,883	62,495	79,865	35,475	43,942	43,942	43,942	33,304	29,710	31,374
Asset Renewal			–	–	–	–	–	–	–	–	–	–
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cash												
Cash Receipts % of Rate Payer & Other			79.5%	73.6%	75.0%	75.1%	72.8%	72.8%	72.8%	72.8%	72.8%	72.8%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			3.2%	2.8%	2.8%	3.8%	3.7%	3.7%	3.7%	2.7%	2.5%	2.1%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	100.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Surplus/(Deficit)			20,937	3,874	7,530	9,061	5,830	5,830	5,830	1,881	6,804	6,804
Free Services												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			45.7%	45.8%	70.0%	59.9%	72.8%	72.8%		36.4%	36.4%	36.4%
High Level Outcome of Funding Compliance												
Total Operating Revenue			168,526	171,451	168,588	174,738	171,953	171,953	171,953	180,507	188,508	199,986
Total Operating Expenditure			158,296	177,481	174,998	183,018	191,789	191,789	191,789	197,375	200,182	210,497
Surplus/(Deficit) Budgeted Operating Statement			10,230	(6,030)	(6,410)	(8,279)	(19,836)	(19,836)	(19,836)	(16,868)	(11,674)	(10,511)
Surplus/(Deficit) Considering Reserves and Cash Backing			20,937	3,874	7,530	9,061	5,830	5,830	5,830	1,881	6,804	6,804
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

References
15. Subject to figures provided in Schedule.

KZN235 Okhahlamba - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Valuation:	1									
Date of valuation:										
Financial year valuation used								**2018/2019**		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes				No		
Municipal/assistant valuer appointed? (Y/N)		No	No	No				No		
Municipal partnership s38 used? (Y/N)		No	No	No				No	No	No
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3									
No. of additional valuers (FTE)	4				1	1	1	1		
Valuation appeal board established? (Y/N)		Yes	Yes	Yes				Yes		
Implementation time of new valuation roll (mths)		60	60	30				12		
No. of properties	5	5,291	5,291	5,355	5,355	5,355	5,355	5,355	5,355	5,355
No. of sectional title values	5	205	205	219	219	219	219	219	219	219
No. of unreasonably difficult properties s7(2)				1	1	1	1			
No. of supplementary valuations								1	1	1
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8			1	1	1	1	1	1	1
Supplementary valuation				386	386,052,100	386,052,100	386,052,100	386,052,100	386,052,100	386,052,100
Public service infrastructure value (Rm)	5			48	48	48	48	48	48	48
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)				386	386	386	386	386	386	386
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)				44	44	44	44	44	44	44
Valuation reductions-public worship (Rm)				17	17	17	17	17		
Valuation reductions-other (Rm)				170	170	170	170	170		
Total valuation reductions:		–	–	**617**	**617**	**617**	**617**	**617**	**430**	**430**
Total value used for rating (Rm)	5			7,140	7,140	7,140	7,140	7,140	7,140	7,140
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5			7,140	7,140	7,140	7,140	7,140	7,140	7,140
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)	5	Yes	Yes	Yes	Yes			Yes		
Limit on annual rate increase (s20)? (Y/N)				Yes	Yes			Yes		
Special rating area used? (Y/N)				No	Yes			Yes		
Phasing-in properties s21 (number)				0	0			0		
Rates policy accompanying budget? (Y/N)				Yes	Yes			Yes		
Fixed amount minimum value (R'000)				0	–			–		
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	24,789	26,202	35,777	35,777	35,777	35,777	35,777	35,777	35,777
Rate revenue expected to collect (R'000)	6	19,719	19,284	20,976	20,976	20,976	20,976	20,976	20,976	20,976
Expected cash collection rate (%)		79.5%	73.6%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)				7	7	7	7	7	7	7
Rebates, exemptions - pensioners (R'000)				7	7	7	7	7	7	7
Rebates, exemptions - bona fide farm. (R'000)										
Rebates, exemptions - other (R'000)				9,465	9,465	9,465	9,465	9,465	9,465	9,465
Phase-in reductions/discounts (R'000)				78	78	78	78	78	78	78
Total rebates,exemptns,reductns,discs (R'000)		–	–	**9,557**	**9,557**	**9,557**	**9,557**	**9,557**	**9,557**	**9,557**

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

KZN235 Okhahlamba - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Current Year 2018/19																	
Valuation:																	
No. of properties		2,849	30	172	1,035	276	57	333	355	–	8	–	–	–	–	20	–
No. of sectional title property values		211	–	9	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		36	–	4	62	16	1	–	18	–	6	–	–	–	–	–	–
Supplementary valuation (Rm)		46		29	131	38	–		337		62	–	–	–	–	–	–
No. of valuation roll amendments		36	–	4	62	16	1	–	18	–	6	–	–	–	–	–	–
No. of objections by rate-payers		7	–	–	–	1	–	–	2	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	4	–	–	–	1	–	–	2	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	3	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation **(select)**		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	386	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		44	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		17	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	170	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:																	
Total value used for rating (Rm)	6	1,072	80	841	2,987	606	48	386	754	–	293	–	–	–	–	72	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	**1,072**	**80**	**841**	**2,987**	**606**	**48**	**386**	**754**	**–**	**293**	**–**	**–**	**–**	**–**	**72**	**–**
Rating:																	
Average rate	3	0.007400	0.007400	0.007400	0.001860	0.007400	0.007400	0.001860	0.007400	–	0.007400	–	–	0.007400	–	0.001860	–
Rate revenue budget (R '000)		7,936	594	6,226	5,556	4,487	352	718	5,579	–	2,170	–	–	–	–	134	–
Rate revenue expected to collect (R'000)		82	446	(449)	4	3	–	–	5	–	–	–	–	–	–	100	–
Expected cash collection rate (%)	4	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		7	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		7	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)			–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		7,827	–	6,825	1	–	352	718	6	–	2,170	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		73															
Total rebates,exemptns,reductns,discs (R'000)																	

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

KZN235 Okhahlamba - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Budget Year 2019/20																	
Valuation:																	
No. of properties		2,849	30	172	1,035	276	57	333	355	–	8	–	–	–	–	20	–
No. of sectional title property values		211	–	9	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–		–	–	–	–	–	–	–	–	–
Years since last valuation **(select)**		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Frequency of valuation **(select)**		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used **(select)**		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation **(select)**		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	386	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		44	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		17	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	170	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:																	
Total value used for rating (Rm)	6	1,072	80	841	2,987	606	48	386	754	–	293	–	–	–	–	72	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	**6**	**1,072**	**80**	**841**	**2,987**	**606**	**48**	**386**	**754**	**–**	**293**	**–**	**–**	**–**	**–**	**72**	**–**
Rating:																	
Average rate	3	0.007800	0.007800	0.007800	0.001970	0.007800	0.007800	0.001970	0.007800	–	0.007800	–	–	0.007800	–	0.001970	–
Rate revenue budget (R '000)		8,365	63	6,562	23,301	4,729	371	761	5,880	–	2,288	–	–	–	–	141	–
Rate revenue expected to collect (R'000)		6,692	50	5,250	18,641	3,783	–	–	4,704	–	–	–	–	–	–	113	–
Expected cash collection rate (%)	4	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Special rating areas (R'000)			–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)																	
Rebates, exemptions - pensioners (R'000)																	
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)																	
Phase-in reductions/discounts (R'000)																	
Total rebates,exemptns,reductns,discs (R'000)																	

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

KZN235 Okhahlamba - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Property rates *(rate in the Rand)*	1								
Residential properties			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Residential properties - vacant land			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Formal/informal settlements			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Small holdings			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Farm properties - used			0.0019	0.0020	0.0021	0.0022	0.0023	0.0024	0.0026
Farm properties - not used			0.0019	0.0020	0.0021	0.0022	0.0023	0.0024	0.0026
Industrial properties			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Business and commercial properties			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Communal land - residential			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Communal land - small holdings			-						
Communal land - farm property			-						
Communal land - business and commercial			-						
Communal land - other			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
State-owned properties			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Municipal properties			0.0074	0.0078	0.0083	0.0087	0.0092	0.0097	0.0102
Public service infrastructure			0.0019	0.0020	0.0021	0.0250	0.0263	0.0277	0.0292
Privately owned towns serviced by the owner			-						
State trust land			-						
Restitution and redistribution properties			-						
Protected areas			0.0019	0.0020	0.0083	0.0087	0.0092	0.0097	0.0102
National monuments properties			-						
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate			85,000	85,000	85,000	85,000	89,420	94,249	99,338
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*									
Service point - vacant land *(Rands/month)*									
Water usage - flat rate tariff *(c/kl)*									
Water usage - life line tariff		(describe structure)							
Water usage - Block 1 (c/kl)		(fill in thresholds)							
Water usage - Block 2 (c/kl)		(fill in thresholds)							
Water usage - Block 3 (c/kl)		(fill in thresholds)							
Water usage - Block 4 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*									
Service point - vacant land *(Rands/month)*									
Waste water - flat rate tariff *(c/kl)*									
Volumetric charge - Block 1 (c/kl)		(fill in structure)							
Volumetric charge - Block 2 (c/kl)		(fill in structure)							
Volumetric charge - Block 3 (c/kl)		(fill in structure)							

Volumetric charge - Block 4 (c/kl)		(fill in structure)							
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*									
Service point - vacant land *(Rands/month)*									
FBE		(how is this targeted?)							
Life-line tariff - meter		(describe structure)							
Life-line tariff - prepaid		(describe structure)							
Flat rate tariff - meter *(c/kwh)*									
Flat rate tariff - prepaid*(c/kwh)*									
Meter - IBT Block 1 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 3 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 4 (c/kwh)		(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 2 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 3 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)							
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge					0	0	0	0	0
Basic charge/fixed fee					103	109	114	121	127
80l bin - once a week									
250l bin - once a week									

References

1. If properties are not rated or zero rated this must be indicated as such

2.Please provide detailed descriptions on Sheet SA13b

KZN235 Okhahlamba - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Exemptions, reductions and rebates *(Rands)*									
Agriculture			321,672	321,672	321,672	321,672	321,672	321,672	321,672
Residential			7,183,999	7,183,999	7,183,999	7,183,999	7,183,999	7,183,999	7,183,999
Communual Land			214,448	214,448	214,448	214,448	214,448	214,448	214,448
Place of worship			321,672	321,672	321,672	321,672	321,672	321,672	321,672
Municipal			857,791	857,791	857,791	857,791	857,791	857,791	857,791
PSI			1,822,806	1,822,806	1,822,806	1,822,806	1,822,806	1,822,806	1,822,806
TOURISM AND HOSPITALITY									
Water tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
Waste water tariffs									
[Insert blocks as applicable]		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
Electricity tariffs									
[Insert blocks as applicable]		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							

KZN235 Okhahlamba - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		370.00	390.00	0.01	0.01	0.01	0.01	5.2%	0.01	0.01	0.01
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		–	–	–	–	–	–				
Water: Consumption		–	–	–	–	–	–				
Sanitation		–	–	–	–	–	–				
Refuse removal		92.03	97.55	103.40	108.78	108.78	108.78	5.2%	114.43	120.61	127.13
Other		–	–	–	–	–	–				
sub-total		**462.03**	**487.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
VAT on Services											
Total large household bill:		**462.03**	**487.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
% increase/-decrease			**5.5%**	**(78.8%)**	**5.2%**	**–**	**–**		**5.2%**	**5.4%**	**5.4%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		246.67	260.00	0.01	0.01	0.01	0.01	5.2%	0.01	0.01	0.01
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		–	–	–	–	–	–				
Water: Consumption		–	–	–	–	–	–				
Sanitation		–	–	–	–	–	–				
Refuse removal		92.03	97.55	103.40	108.78	108.78	108.78	5.2%	114.43	120.61	127.13
Other		–	–	–	–	–	–				
sub-total		**338.70**	**357.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
VAT on Services											
Total small household bill:		**338.70**	**357.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
% increase/-decrease			**5.6%**	**(71.1%)**	**5.2%**	**–**	**–**		**5.2%**	**5.4%**	**5.4%**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		123.33	130.00	0.01	0.01	0.01	0.01	5.2%	0.01	0.01	0.01
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		–	–	–	–	–	–				
Water: Consumption		–	–	–	–	–	–				
Sanitation		–	–	–	–	–	–				
Refuse removal		92.03	97.55	103.40	108.78	108.78	108.78	5.2%	114.43	120.61	127.13
Other		–	–	–	–	–	–				
sub-total		**215.36**	**227.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
VAT on Services											
Total small household bill:		**215.36**	**227.55**	**103.41**	**108.79**	**108.79**	**108.79**	**5.2%**	**114.44**	**120.62**	**127.14**
% increase/-decrease			**5.7%**	**(54.6%)**	**5.2%**	**–**	**–**		**5.2%**	**5.4%**	**5.4%**

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water

2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water

3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)

KZN235 Okhahlamba - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		37,103	28,869		18,180	18,180	18,180	18,180	18,180	18,180
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	**37,103**	**28,869**	**–**	**18,180**	**18,180**	**18,180**	**18,180**	**18,180**	**18,180**
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		**–**	–	–	–	–	–	–	–	–
Consolidated total:		**37,103**	**28,869**	**–**	**18,180**	**18,180**	**18,180**	**18,180**	**18,180**	**18,180**

References

1. Total investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

KZN235 Okhahlamba - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
ABSA		Months	Fixed Deposit	YES	VARIABLE	0.0733	0	0		13,891				**13,891**
FNB		Months	Fixed Deposit	YES	VARIABLE	0.07	0	0		9,010				**9,010**
INVESTEC		Months	Call Deposit	YES	VARIABLE	0.066	0	0		4,083				**4,083**
FNB		Months	Cheque Account							1,486				**1,486**
														–
														–
														–
Municipality sub-total										**28,470**		**–**	**–**	**28,470**
Entities														
														–
														–
														–
														–
														–
														–
														–
Entities sub-total										**–**		**–**	**–**	**–**
TOTAL INVESTMENTS AND INTEREST	1									**28,470**		**–**	**–**	**28,470**

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)

2. List investments in expiry date order

3. If 'variable' is selected in column F, input interest rate range

4. Withdrawals to be entered as negative

check

KZN235 Okhahlamba - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)		4,541	1,715					5,378	5,378	5,289
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**4,541**	**1,715**	**–**	**–**	**–**	**–**	**5,378**	**5,378**	**5,289**
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Borrowing	1	**4,541**	**1,715**	**–**	**–**	**–**	**–**	**5,378**	**5,378**	**5,289**

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Unspent Borrowing	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

check borrowing balance	–	–	(16,667)	(9,879)	(10,747)	(10,747)	(5,289)	90	5,289

KZN235 Okhahlamba - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**127,027**	**119,301**	**121,674**	**123,190**	**123,190**	**123,190**	**139,385**	**134,618**	**143,169**
Local Government Equitable Share		98,494	96,932	102,863	110,874	110,874	110,874	124,946	132,718	141,269
Finance Management		1,800	1,825	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Integrated National Electrification Programme		10,000	11,500	13,000	7,984	7,984	7,984	10,000	–	–
EPWP Incentive		1,803	2,934	3,911	2,432	2,432	2,432	2,539		
Municipal Systems Improvement		930	–	–						
Massification		14,000	6,110							
Provincial Government:		**1,076**	**1,103**	**1,945**	**2,647**	**2,762**	**2,762**	**2,796**	**2,954**	**3,131**
Library Subsidty		719	727	757	1,676	1,676	1,676	1,760	1,848	1,950
Library Cyber		191	201	212	779	779	779	834	893	956
Museum		166	175	183	192	192	192	202	213	225
						50	50			
				793		65	65			
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**21**	**21**	**–**	**–**	**–**
Public Transport						21	21			
Total Operating Transfers and Grants	5	**128,103**	**120,404**	**123,619**	**125,837**	**125,974**	**125,974**	**142,181**	**137,572**	**146,300**
Capital Transfers and Grants										
National Government:		**27,456**	**27,014**	**33,724**	**27,795**	**27,795**	**27,795**	**28,304**	**29,710**	**31,374**
Municipal Infrastructure Grant (MIG)		27,456	27,014	33,724	27,795	27,795	27,795	28,304	29,710	31,374
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**–**	**–**	**7,500**	**7,500**	**500**	**–**	**–**
Other capital transfers						7,500	7,500	500		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Public Transport										
Total Capital Transfers and Grants	5	**27,456**	**27,014**	**33,724**	**27,795**	**35,295**	**35,295**	**28,804**	**29,710**	**31,374**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**155,559**	**147,418**	**157,343**	**153,632**	**161,269**	**161,269**	**170,985**	**167,282**	**177,674**

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)

3. Replacement of RSC levies

4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

5. Total transfers and grants must reconcile to Budgeted Cash Flows

6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

KZN235 Okhahlamba - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**127,027**	**119,301**	**121,674**	**123,190**	**123,190**	**123,190**	**129,385**	**134,618**	**143,169**
Local Government Equitable Share		98,494	96,932	102,863	110,874	110,874	110,874	124,946	132,718	141,269
Finance Management		1,800	1,825	1,900	1,900	1,900	1,900	1,900	1,900	1,900
Integrated National Electrification Programme		10,000	11,500	13,000	7,984	7,984	7,984	–	–	–
EPWP Incentive		1,803	2,934	3,911	2,432	2,432	2,432	2,539		
Municipal Systems Improvement		930		–		–	–			
				–		–	–			
Massification Grant		14,000	6,110	–		–	–			
Provincial Government:		**7,001**	**1,593**	**4,290**	**2,647**	**2,762**	**2,762**	**2,796**	**2,954**	**3,131**
Library Subsidty		719	727	757	1,676	1,676	1,676	1,760	1,848	1,950
Library Cyber		191	201	183	192	779	779	834	893	956
Museum		166	175	212	779	192	192	202	213	225
		5,925	490	927		50	50			
#REF!				2,211		65	65			
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**21**	**21**	**–**	**–**	**–**
Public Transport						21	21			
Total operating expenditure of Transfers and Grants:		**134,028**	**120,894**	**125,964**	**125,837**	**125,974**	**125,974**	**132,181**	**137,572**	**146,300**
Capital expenditure of Transfers and Grants										
National Government:		**27,456**	**27,014**	**46,467**	**27,795**	**27,795**	**27,795**	**28,304**	**29,710**	**31,374**
Municipal Infrastructure Grant (MIG)		27,456	27,014	33,742	27,795	27,795	27,795	28,304	29,710	31,374
				12,725						
Other capital transfers/grants [insert desc]										
Provincial Government:		**20,000**	**–**	**13,584**	**–**	**7,500**	**7,500**	**500**	**–**	**–**
Other capital transfers		20,000		13,584		7,500	7,500	500		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**246**	**246**	**–**	**–**	**–**
Public Transport										
Fresh Produce						246	246			
Total capital expenditure of Transfers and Grants		**47,456**	**27,014**	**60,051**	**27,795**	**35,541**	**35,541**	**28,804**	**29,710**	**31,374**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**181,484**	**147,908**	**186,014**	**153,632**	**161,514**	**161,514**	**160,985**	**167,282**	**177,674**

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

KZN235 Okhahlamba - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year										
Current year receipts				121,674	123,190	123,190	123,190	129,385	134,618	143,169
Conditions met - transferred to revenue		–	–	**121,674**	**123,190**	**123,190**	**123,190**	**129,385**	**134,618**	**143,169**
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year			10,356	2,211						
Current year receipts				2,043	2,647	2,762	2,762	2,796	2,954	3,131
Conditions met - transferred to revenue		–	**10,356**	**4,254**	**2,647**	**2,762**	**2,762**	**2,796**	**2,954**	**3,131**
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts						21	21			
Conditions met - transferred to revenue		–	–	–	–	**21**	**21**	–	–	–
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		–	**10,356**	**125,928**	**125,837**	**125,974**	**125,974**	**132,181**	**137,572**	**146,300**
Total operating transfers and grants - CTBM	2	–	–	–	–	–	–	–	–	–
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year				12,625	9,900	9,900	9,900	9,900	9,900	9,900
Current year receipts				38,742	27,795	27,795	27,795	28,804	29,710	31,374
Conditions met - transferred to revenue		–	–	**41,467**	**27,795**	**27,795**	**27,795**	**28,804**	**29,710**	**31,374**
Conditions still to be met - transferred to liabilities				9,900	9,900	9,900	9,900	9,900	9,900	9,900
Provincial Government:										
Balance unspent at beginning of the year				4,829		246	246			
Current year receipts				9,000		7,500	7,500			
Conditions met - transferred to revenue		–	–	**13,829**	–	**7,746**	**7,746**	–	–	–
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		–	–	**55,296**	**27,795**	**35,541**	**35,541**	**28,804**	**29,710**	**31,374**
Total capital transfers and grants - CTBM	2	–	–	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**
TOTAL TRANSFERS AND GRANTS REVENUE		–	**10,356**	**181,224**	**153,632**	**161,514**	**161,514**	**160,985**	**167,282**	**177,674**
TOTAL TRANSFERS AND GRANTS - CTBM		–	–	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

2. CTBM = conditions to be met

3. National Treasury database will require this reconciliation for each transfer/grant

Check opex	(129,456)	(119,594)	(36)	–	(0)	(0)	–	–	–
Check capex	(40,670)	(44,235)	(4,754)	–	–	–	–	–	–

KZN235 Okhahlamba - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Transfers to other municipalities											
Insert description	1										
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Insert description	2										
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Insert description	3										
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Insert description											
Total Cash Transfers To Organisations		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Groups of Individuals											
Free Basic Electricity		2,075	2,008								
schoolar patrol				62	120	100	100	100	112	118	125
Total Cash Transfers To Groups Of Individuals:		**2,075**	**2,008**	**62**	**120**	**100**	**100**	**100**	**112**	**118**	**125**
TOTAL CASH TRANSFERS AND GRANTS	6	**2,075**	**2,008**	**62**	**120**	**100**	**100**	**100**	**112**	**118**	**125**
Non-Cash Transfers to other municipalities											
Insert description	1										
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
Insert description	2										
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Insert description	3										
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Insert description	4										
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Insert description	5										
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	**2,075**	**2,008**	**62**	**120**	**100**	**100**	**100**	**112**	**118**	**125**

References

1. Insert description listed by municipal name and demarcation code of recipient

2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)

3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)

4. Insert description of each other organisation (e.g. charity)

5 Insert description of each other organisation (e.g. the aged, child-headed households)

6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

KZN235 Okhahlamba - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		5,972	7,215	8,866		9,029	9,029	9,029	9,662	10,338
Pension and UIF Contributions		–	–	–						
Medical Aid Contributions			–	–						
Motor Vehicle Allowance		1,990	1,193			261	261	261	279	299
Cellphone Allowance		581	657	1,280		1,183	1,183	1,183	1,266	1,355
Housing Allowances			–	–					–	–
Other benefits and allowances		63	83	75		104	104	104	112	120
Sub Total - Councillors		**8,605**	**9,148**	**10,221**	**–**	**10,578**	**10,578**	**10,578**	**11,318**	**12,111**
% increase	4		**6.3%**	**11.7%**	**(100.0%)**	**–**	**–**	**–**	**7.0%**	**7.0%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3,248	3,501		3,348	4,182	4,182	4,557	4,876	5,217
Pension and UIF Contributions		–			9	7	7	5	6	6
Medical Aid Contributions		–				–	–			
Overtime		–				–	–			
Performance Bonus		482	608		660	660	660	705	754	807
Motor Vehicle Allowance	3	828	884		924	749	749	557	596	637
Cellphone Allowance	3					–	–			
Housing Allowances	3	334	353		353	263	263	120	128	137
Other benefits and allowances	3				40	0	0	–		
Payments in lieu of leave						–	–			
Long service awards						–	–			
Post-retirement benefit obligations	6					–	–			
Sub Total - Senior Managers of Municipality		**4,893**	**5,346**	**–**	**5,334**	**5,861**	**5,861**	**5,944**	**6,360**	**6,805**
% increase	4		**9.3%**	**(100.0%)**	**–**	**9.9%**	**–**	**1.4%**	**7.0%**	**7.0%**
Other Municipal Staff										
Basic Salaries and Wages		27,202	32,039	44,775	37,226	51,803	51,803	59,781	63,966	68,443
Pension and UIF Contributions		5,678	6,297	7,489	7,032	8,724	8,724	10,375	11,101	11,878
Medical Aid Contributions		1,079	1,281	1,361	1,421	1,607	1,607	1,485	1,589	1,700
Overtime		1,915	1,928	1,642	1,322	1,948	1,948	2,078	2,224	2,380
Performance Bonus		–	–	552		–	–		–	–
Motor Vehicle Allowance	3	1,552	1,817	2,720	2,060	1,866	1,866	2,760	2,953	3,160
Cellphone Allowance	3	–	–	–		–	–		–	–
Housing Allowances	3	173	133	429	214	102	102	109	117	125
Other benefits and allowances	3	2,449	2,711	4,489	4,440	4,595	4,595	4,939	5,285	5,654
Payments in lieu of leave		779	1,261	1,883	1,126	1,126	1,126	1,202	1,286	1,376
Long service awards		52	225	215	234	234	234	249	267	286
Post-retirement benefit obligations	6	264	216	185	105	130	130	112	120	128
Sub Total - Other Municipal Staff		**41,144**	**47,907**	**65,739**	**55,180**	**72,134**	**72,134**	**83,090**	**88,906**	**95,130**
% increase	4		**16.4%**	**37.2%**	**(16.1%)**	**30.7%**	**–**	**15.2%**	**7.0%**	**7.0%**
Total Parent Municipality		**54,642**	**62,401**	**75,960**	**60,513**	**88,573**	**88,573**	**99,611**	**106,584**	**114,045**
			14.2%	**21.7%**	**(20.3%)**	**46.4%**	**–**	**12.5%**	**7.0%**	**7.0%**
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Total Municipal Entities		–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS		**54,642**	**62,401**	**75,960**	**60,513**	**88,573**	**88,573**	**99,611**	**106,584**	**114,045**
% increase	4		**14.2%**	**21.7%**	**(20.3%)**	**46.4%**	**–**	**12.5%**	**7.0%**	**7.0%**
TOTAL MANAGERS AND STAFF	5,7	**46,037**	**53,253**	**65,739**	**60,513**	**77,995**	**77,995**	**89,034**	**95,266**	**101,935**

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
D. The original budget approved by council for the budget year.
E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
G. The amount to be appropriated for the budget year.
H and I. The indicative projection

KZN235 Okhahlamba - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		662,200		44,400			706,600
Chief Whip			336,171		44,400			380,571
Executive Mayor			827,749		131,200			958,949
Deputy Executive Mayor			662,200		44,400			706,600
Executive Committee			904,162		44,400			948,562
Total for all other councillors			5,637,005	260,793	976,800			6,874,598
Total Councillors	8	–	**9,029,487**	**260,793**	**1,285,600**			**10,575,880**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,232,199	1,890		140,907		1,374,995
Chief Finance Officer			781,228	1,890	216,000	140,907		1,140,024
								–
								–
								–
								–
List of each offical with packages >= senior manager								
Director Corporate			829,883	1,890	170,400	140,907		1,143,080
Director of Community and Social			701,843	1,890	288,195	140,907		1,132,835
Director Technical Serviced			1,011,700			140,907		1,152,607
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	–	**4,556,851**	**7,559**	**674,595**	**704,536**		**5,943,541**
A Heading for Each Entity	6,7							
List each member of board by designation								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	–	**13,586,339**	**268,352**	**1,960,195**	**704,536**		**16,519,421**

References

1. Pension and medical aid
2. Total package must equal the total cost to the municipality
3. List each political office bearer by designation. Provide a total for all other councillors
4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
6. List each entity where municipality has an interest and state percentage ownership and control
7. List each senior manager reporting to the CEO of an Entity by designation
8. Must reconcile to relevant section of Table SA24
9. Must reconcile to totals shown for the budget year of Table SA22
10. Correct as at 30 June

KZN235 Okhahlamba - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		29		29	29		29	28		28
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	5		5	5		5	5		5
Other Managers	7									
Professionals		*35*	*27*	*8*	*42*	*33*	*9*	*49*	*37*	*12*
Finance		29	21	8	36	27	9	42	30	12
Spatial/town planning		2	2	–	2	2		3	3	
Information Technology		4	4	–	4	4		4	4	
Roads										
Electricity										
Water										
Sanitation										
Refuse										
Other										
Technicians		*294*	*168*	*126*	*294*	*169*	*125*	*299*	*221*	*78*
Finance										
Spatial/town planning										
Information Technology										
Roads		27	18	9	28	19	9	37	28	9
Electricity		3	1	2	3	1	2	2	1	1
Water										
Sanitation										
Refuse		51	35	16	50	35	15	53	36	17
Other		213	114	99	213	114	99	207	156	51
Clerks (Clerical and administrative)										
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators										
Elementary Occupations										
TOTAL PERSONNEL NUMBERS	9	**363**	**195**	**168**	**370**	**202**	**168**	**381**	**258**	**123**
% increase					1.9%	3.6%	–	3.0%	27.7%	(26.8%)
Total municipal employees headcount	6, 10									
Finance personnel headcount	8, 10	**363**	**195**	**168**						
Human Resources personnel headcount	8, 10	**363**	**195**	**168**						

References

1. Positions must be funded and aligned to the municipality's current organisational structure

2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.

3. s57 of the Systems Act

4. Include only in Consolidated Statements

5. Include municipal entity employees in Consolidated Statements

6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)

7. Managers who provide the direction of a critical technical function

8. Total number of employees working on these functions

KZN235 Okhahlamba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	31,812	33,529	35,340
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		227	227	227	227	227	227	227	227	227	227	227	227	2,723	2,870	3,025
Rental of facilities and equipment		14	12	9	10	15	18	17	12	13	18	10	24	173	182	192
Interest earned - external investments		290	290	290	290	290	290	290	290	290	290	290	290	3,484	3,672	3,870
Interest earned - outstanding debtors													–	–	–	–
Dividends received													–	–	–	–
Fines, penalties and forfeits		509	509	509	509	509	509	509	509	509	509	509	509	6,109	6,439	6,787
Licences and permits		221	221	221	221	221	221	221	221	221	221	221	221	2,651	2,794	2,945
Agency services		65	65	65	65	65	65	65	65	65	65	65	65	783	825	870
Transfers and subsidies		11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	11,057	10,557	132,181	137,572	146,300
Other revenue		49	49	49	49	49	49	49	49	49	49	49	49	592	624	658
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and contribution		**15,084**	**15,082**	**15,079**	**15,080**	**15,085**	**15,087**	**15,087**	**15,081**	**15,083**	**15,087**	**15,080**	**14,594**	**180,507**	**188,508**	**199,986**
Expenditure By Type																
Employee related costs		7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,419	89,034	89,143	93,956
Remuneration of councillors		882	882	882	882	882	882	882	882	882	882	882	881	10,578	11,149	11,751
Debt impairment		875	875	875	875	875	875	875	875	875	875	875	875	10,503	11,070	11,668
Depreciation & asset impairment		2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	2,028	24,337	25,651	27,036
Finance charges		141	141	141	141	141	141	141	141	141	141	141	140	1,691	1,305	881
Bulk purchases													–	–	–	–
Other materials		127	127	127	127	127	127	127	127	127	127	127	127	1,520	1,602	1,689
Contracted services		2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,197	26,375	25,123	26,480
Transfers and subsidies		9	9	9	9	9	9	9	9	9	9	9	9	112	118	125
Other expenditure		2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	33,227	35,021	36,912
Loss on disposal of PPE													–	–	–	–
Total Expenditure		**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,448**	**16,446**	**197,375**	**200,182**	**210,497**
Surplus/(Deficit)		**(1,364)**	**(1,366)**	**(1,370)**	**(1,369)**	**(1,363)**	**(1,361)**	**(1,362)**	**(1,367)**	**(1,365)**	**(1,361)**	**(1,369)**	**(1,852)**	**(16,868)**	**(11,674)**	**(10,511)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,859	28,804	29,710	31,374
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–	–	–	–
Transfers and subsidies - capital (in-kind - all)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**994**	**992**	**989**	**990**	**995**	**998**	**997**	**992**	**993**	**998**	**990**	**1,007**	**11,936**	**18,036**	**20,863**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**994**	**992**	**989**	**990**	**995**	**998**	**997**	**992**	**993**	**998**	**990**	**1,007**	**11,936**	**18,036**	**20,863**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

KZN235 Okhahlamba - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 1 - Vote 1 - Finance and Administration		3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	42,703	44,907	47,229
Vote 2 - Community and Social Services		18	18	18	18	18	18	18	18	18	18	18	18	212	223	235
Vote 3 - Tourism		2	2	2	2	2	2	2	2	2	2	2	2	29	31	33
Vote 4 - Technical Services		2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	2,804	33,648	32,667	34,491
Vote 5 - Municipal Manager		67	67	67	67	67	67	67	67	67	67	67	67	802	318	335
Vote 6 - Traffic		339	339	339	339	339	339	339	339	339	339	339	339	4,065	4,285	4,516
Vote 7 - Mayor and Council		10,415	10,415	10,415	10,415	10,415	10,415	10,415	10,415	10,415	10,415	10,415	10,415	124,977	132,751	141,304
Vote 8 - Library		223	223	223	223	223	223	223	223	223	223	223	222	2,672	2,823	2,992
Vote 9 - Museum		17	17	17	17	17	17	17	17	17	17	17	17	202	213	225
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Revenue by Vote		**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**17,443**	**209,311**	**218,218**	**231,360**
Expenditure by Vote to be appropriated																
Vote 1 - Vote 1 - Finance and Administration		5,388	5,388	5,388	5,388	5,388	5,388	5,388	5,388	5,388	5,388	5,388	5,388	64,654	67,621	70,730
Vote 2 - Community and Social Services		2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	5,366	29,740	31,346	33,039
Vote 3 - Tourism		199	199	199	199	199	199	199	199	199	199	199	199	2,386	2,515	2,651
Vote 4 - Technical Services		3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,966	3,967	47,593	47,472	50,021
Vote 5 - Municipal Manager		946	946	946	946	946	946	946	946	946	946	946	946	11,347	11,960	12,606
Vote 6 - Traffic		844	844	844	844	844	844	844	844	844	844	844	844	10,126	10,673	11,250
Vote 7 - Mayor and Council		2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,307	27,673	29,168	30,743
Vote 8 - Library		262	262	262	262	262	262	262	262	262	262	262	261	3,139	3,308	3,487
Vote 9 - Museum		60	60	60	60	60	60	60	60	60	60	60	59	716	754	795
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**16,185**	**19,337**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) before assoc.		**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**(1,893)**	**11,936**	**13,400**	**16,039**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**1,257**	**(1,893)**	**11,936**	**13,400**	**16,039**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

KZN235 Okhahlamba - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																
Governance and administration		**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**13,975**	**167,702**	**177,681**	**188,557**
Executive and council		10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	124,999	132,774	141,328
Finance and administration		3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	3,559	42,703	44,907	47,229
Internal audit													–	–	–	–
Community and public safety		**527**	**527**	**527**	**527**	**527**	**527**	**527**	**527**	**527**	**527**	**527**	**526**	**6,321**	**3,993**	**4,226**
Community and social services		258	258	258	258	258	258	258	258	258	258	258	257	3,093	3,267	3,461
Sport and recreation		215	215	215	215	215	215	215	215	215	215	215	214	2,576	39	41
Public safety		54	54	54	54	54	54	54	54	54	54	54	55	652	687	725
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**2,427**	**29,123**	**30,047**	**31,729**
Planning and development		2,427	2,427	2,427	2,427	2,427	2,427	2,427	2,427	2,427	2,427	2,427	2,427	29,123	30,047	31,729
Road transport													–	–	–	–
Environmental protection													–	–	–	–
Trading services		**227**	**227**	**227**	**227**	**227**	**227**	**227**	**227**	**227**	**227**	**227**	**226**	**2,723**	**2,870**	**3,025**
Energy sources													–	–	–	–
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		227	227	227	227	227	227	227	227	227	227	227	226	2,723	2,870	3,025
Other													**3,442**	**3,442**	**3,628**	**3,824**
Total Revenue - Functional		**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**17,156**	**20,598**	**209,311**	**218,218**	**231,360**
Expenditure - Functional																
Governance and administration		**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,740**	**8,741**	**104,881**	**110,020**	**115,419**
Executive and council		2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,587	31,037	32,713	34,480
Finance and administration		5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	5,993	71,917	75,276	78,799
Internal audit		161	161	161	161	161	161	161	161	161	161	161	161	1,926	2,030	2,140
Community and public safety		**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**3,121**	**6,271**	**40,603**	**40,119**	**42,286**
Community and social services		2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	2,104	5,254	28,395	29,929	31,545
Sport and recreation		326	326	326	326	326	326	326	326	326	326	326	326	3,913	1,448	1,526
Public safety		495	495	495	495	495	495	495	495	495	495	495	495	5,938	6,259	6,596
Housing		196	196	196	196	196	196	196	196	196	196	196	196	2,357	2,484	2,618
Health													–	–	–	–
Economic and environmental services		**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**2,829**	**33,945**	**35,778**	**37,710**
Planning and development		2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	2,829	33,945	35,778	37,710
Road transport													–	–	–	–
Environmental protection													–	–	–	–
Trading services		**948**	**948**	**948**	**948**	**948**	**948**	**948**	**948**	**948**	**948**	**948**	**948**	**11,372**	**11,971**	**12,602**
Energy sources		70	70	70	70	70	70	70	70	70	70	70	70	840	886	934
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		878	878	878	878	878	878	878	878	878	878	878	878	10,531	11,085	11,669
Other													**6,574**	**6,574**	**6,929**	**7,304**
Total Expenditure - Functional		**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**15,637**	**25,364**	**197,375**	**204,818**	**215,321**
Surplus/(Deficit) before assoc.		**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**(4,766)**	**11,936**	**13,400**	**16,039**
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**1,518**	**(4,766)**	**11,936**	**13,400**	**16,039**

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

KZN235 Okhahlamba - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Vote 1 - Finance and Administration													–	–	–	–
Vote 2 - Community and Social Services													–	–	–	–
Vote 3 - Tourism													–	–	–	–
Vote 4 - Technical Services													–	–	–	–
Vote 5 - Municipal Manager													–	–	–	–
Vote 6 - Traffic													–	–	–	–
Vote 7 - Mayor and Council													–	–	–	–
Vote 8 - Library													–	–	–	–
Vote 9 - Museum													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital multi-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*																
Vote 1 - Vote 1 - Finance and Administration		233	233	233	233	233	233	233	233	233	233	233	233	2,800	–	–
Vote 2 - Community and Social Services													–	–	–	–
Vote 3 - Tourism													–	–	–	–
Vote 4 - Technical Services		2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	2,417	29,004	29,710	31,374
Vote 5 - Municipal Manager		42	42	42	42	42	42	42	42	42	42	42	42	500	–	–
Vote 6 - Traffic		83	83	83	83	83	83	83	83	83	83	83	83	1,000	–	–
Vote 7 - Mayor and Council													–	–	–	–
Vote 8 - Library													–	–	–	–
Vote 9 - Museum													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital single-year expenditure sub-total	2	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**33,304**	**29,710**	**31,374**
Total Capital Expenditure	2	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**33,304**	**29,710**	**31,374**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

KZN235 Okhahlamba - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1															
Governance and administration		**173**	**173**	**173**	**173**	**173**	**173**	**173**	**173**	**173**	**173**	**173**	**173**	**2,080**	**–**	**–**
Executive and council		42	42	42	42	42	42	42	42	42	42	42	42	500	–	–
Finance and administration		132	132	132	132	132	132	132	132	132	132	132	132	1,580	–	–
Internal audit													–	–	–	–
Community and public safety		**83**	**83**	**83**	**83**	**83**	**83**	**83**	**83**	**83**	**83**	**83**	**83**	**1,000**	**–**	**–**
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety		83	83	83	83	83	83	83	83	83	83	83	83	1,000	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**2,519**	**30,224**	**29,710**	**31,374**
Planning and development		2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	30,224	29,710	31,374
Road transport													–	–	–	–
Environmental protection													–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources													–	–	–	–
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	2	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**33,304**	**29,710**	**31,374**
Funded by:																
National Government		2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	**2,359**	**28,304**	**29,710**	**31,374**
Provincial Government		42	42	42	42	42	42	42	42	42	42	42	42	500	–	–
District Municipality													–	–	–	–
Other transfers and grants													–	–	–	–
Transfers recognised - capital		**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**	**28,804**	**29,710**	**31,374**
Borrowing													–	–	–	–
Internally generated funds		375	375	375	375	375	375	375	375	375	375	375	375	4,500	–	–
Total Capital Funding		**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	**2,775**	2,775	2,775	33,304	29,710	31,374

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

check

KZN235 Okhahlamba - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source															
Property rates	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	22,268	23,471	24,738
Service charges - electricity revenue												–			
Service charges - water revenue												–			
Service charges - sanitation revenue												–			
Service charges - refuse revenue	158	158	158	158	158	158	158	158	158	158	158	164	1,906	2,009	2,117
Rental of facilities and equipment	14	14	14	14	14	14	14	14	14	14	14	14	173	182	192
Interest earned - external investments	290	290	290	290	290	290	290	290	290	290	290	290	3,484	3,672	3,870
Interest earned - outstanding debtors												–			
Dividends received												–			
Fines, penalties and forfeits	356	356	356	356	356	356	356	356	356	356	356	357	4,276	4,507	4,750
Licences and permits	221	221	221	221	221	221	221	221	221	221	221	221	2,651	2,794	2,945
Agency services	65	65	65	65	65	65	65	65	65	65	65	65	783	825	870
Transfer receipts - operational	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015	132,181	137,572	146,300
Other revenue	49	49	49	49	49	49	49	49	49	49	49	49	593	625	658
Cash Receipts by Source	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,026**	**14,031**	**168,314**	**175,657**	**186,441**
Other Cash Flows by Source															
Transfer receipts - capital	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,359	2,859	28,804	29,710	31,374
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												–			
Proceeds on disposal of PPE												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												–			
Decrease (Increase) in non-current debtors												–			
Decrease (increase) other non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,384**	**16,890**	**197,118**	**205,367**	**217,815**
Cash Payments by Type															
Employee related costs	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,419	89,034	93,794	98,812
Remuneration of councillors	882	882	882	882	882	882	882	882	882	882	882	881	10,578	11,149	11,751
Finance charges	141	141	141	141	141	141	141	141	141	141	141	140	1,691	1,305	881
Bulk purchases - Electricity												–			
Bulk purchases - Water & Sewer												–			
Other materials	127	127	127	127	127	127	127	127	127	127	127	127	1,520	1,602	1,689
Contracted services	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,198	2,197	26,375	21,803	22,981
Transfers and grants - other municipalities												–			–
Transfers and grants - other	9	9	9	9	9	9	9	9	9	9	9	9	112	118	125
Other expenditure	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769	33,227	35,006	36,880
Cash Payments by Type	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,545**	**13,543**	**162,536**	**164,777**	**173,118**
Other Cash Flows/Payments by Type															
Capital assets	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	2,775	33,304	29,710	31,374
Repayment of borrowing	304	304	304	304	304	304	304	304	304	304	304	303	3,642	3,642	3,642
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,624**	**16,621**	**199,481**	**198,128**	**208,133**
NET INCREASE/(DECREASE) IN CASH HELD	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**(239)**	**268**	**(2,363)**	**7,238**	**9,682**
Cash/cash equivalents at the month/year begin:	22,368	22,129	21,890	21,650	21,411	21,172	20,933	20,693	20,454	20,215	19,976	19,736	22,368	20,005	27,243
Cash/cash equivalents at the month/year end:	22,129	21,890	21,650	21,411	21,172	20,933	20,693	20,454	20,215	19,976	19,736	20,005	20,005	27,243	36,925

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

KZN235 Okhahlamba - NOT REQUIRED - municipality does not have entities

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R million		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates										
Service charges										
Investment revenue										
Transfers recognised - operational										
Other own revenue										
Contributions recognised - capital & contributed assets										
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs										
Remuneration of Board Members										
Depreciation & asset impairment										
Finance charges										
Materials and bulk purchases										
Transfers and grants										
Other expenditure										
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - operational										
Borrowing										
Internally generated funds										
Total sources		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets										
Total non current assets										
Total current liabilities										
Total non current liabilities										
Equity										
Cash flows										
Net cash from (used) operating										
Net cash from (used) investing										
Net cash from (used) financing										
Cash/cash equivalents at the year end										

KZN235 Okhahlamba - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

References

1. Total agreement period from commencement until end

2. Annual value

KZN235 Okhahlamba - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
General valuation roll and preparation of valuation roll for per		2,000	199	113	127	141								2,580
ABSA loan			2,597	5,194	5,194	5,194	5,194	2,597						25,970
Contract 3 etc														–
Total Operating Expenditure Implication		2,000	2,796	5,307	5,321	5,335	5,194	2,597	–	–	–	–	–	28,550
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		**2,000**	**2,796**	**5,307**	**5,321**	**5,335**	**5,194**	**2,597**	**–**	**–**	**–**	**–**	**–**	28,550
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Contract 3 etc														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

KZN235 Okhahlamba - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**35,849**	**28,817**	**18,047**	**18,170**	**21,718**	**21,718**	**28,304**	**29,710**	**31,374**
Roads Infrastructure		35,849	28,817	18,047	18,170	21,718	21,718	28,304	29,710	31,374
Roads		35,849	28,817	18,047	18,170	21,718	21,718	28,304	29,710	31,374
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										

Community Assets		**31,761**	**28,313**	**40,973**	**14,625**	**18,823**	**18,823**	**–**	**–**	**–**
Community Facilities		31,761	28,313	40,973	8,548	13,632	13,632	–	–	–
Halls		31,761	28,313	40,813	3,548	2,886	2,886			
Centres				159	5,000	5,500	5,500			
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets						5,246	5,246			
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		–	–	–	6,077	5,191	5,191	–	–	–
Indoor Facilities					6,077	5,191	5,191			
Outdoor Facilities										
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		408	853	97	–	–	–	1,700	–	–
Servitudes										
Licences and Rights		408	853	97	–	–	–	1,700	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		408	853	97				1,700		
Load Settlement Software Applications										
Unspecified										
Computer Equipment		1,039	670	631	200	739	739	30	–	–
Computer Equipment		1,039	670	631	200	739	739	30		
Furniture and Office Equipment		1,032	611	9	805	1,058	1,058	350	–	–
Furniture and Office Equipment		1,032	611	9	805	1,058	1,058	350		
Machinery and Equipment		1,962	1,602	2,141	1,675	1,504	1,504	2,420	–	–
Machinery and Equipment		1,962	1,602	2,141	1,675	1,504	1,504	2,420		
Transport Assets		831	1,629	17,967	–	100	100	–	–	–
Transport Assets		831	1,629	17,967		100	100			
Land		–	–	–	–	–	–	500	–	–
Land								500		
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on new assets	1	**72,883**	**62,495**	**79,865**	**35,475**	**43,942**	**43,942**	**33,304**	**29,710**	**31,374**

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital ex

check balance	-	-	-	-	-0	-0	-10,638,022	-3,594,000	1,664,000

KZN235 Okhahlamba - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										

Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets										
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on renewal of existing assets	1	–	–	–	–	–	–	–	–	–
Renewal of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

References

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital ex

check balance	-	-	-	-	-0	-0	-10,638,022	-3,594,000	1,664,000

KZN235 Okhahlamba - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**–**	**–**	**1,364**	**1,650**	**3,342**	**3,342**	**3,000**	**3,162**	**3,333**
Roads Infrastructure		–	–	1,364	1,650	3,342	3,342	3,000	3,162	3,333
Roads				1,364	1,650	3,342	3,342	3,000	3,162	3,333
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Community Facilities		–	–	–	–	–	–	–	–	–
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										

Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	1,352	300	200	200	1,895	1,997	2,105
Machinery and Equipment				1,352	300	200	200	1,895	1,997	2,105
Transport Assets		–	–	1,042	1,000	1,737	1,737	100	105	111
Transport Assets				1,042	1,000	1,737	1,737	100	105	111
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	**–**	**–**	**3,758**	**2,950**	**5,279**	**5,279**	**4,995**	**5,265**	**5,549**
R&M as a % of PPE		*0.0%*	*0.0%*	*1.1%*	*0.8%*	*1.5%*	*1.5%*	*1.4%*	*1.5%*	*1.5%*
R&M as % Operating Expenditure		*0.0%*	*0.0%*	*2.1%*	*1.6%*	*2.8%*	*2.8%*	*2.6%*	*2.7%*	*2.8%*

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

check balance		–	–	3,758	–	(100)	(100)	–	–	–

KZN235 Okhahlamba - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Depreciation by Asset Class/Sub-class										
Infrastructure		**6,844**	**7,925**	**8,342**	**9,083**	**8,388**	**8,388**	**11,388**	**12,003**	**12,651**
Roads Infrastructure		6,844	7,925	8,342	8,881	8,388	8,388	11,388	12,003	12,651
Roads		6,844	7,925	8,342	8,881	8,388	8,388	11,388	12,003	12,651
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	202	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors					202	–	–			
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**3,905**	**4,343**	**3,982**	**4,027**	**–**	**–**	**–**	**–**	**–**
Community Facilities		3,905	4,343	3,982	4,027	–	–	–	–	–
Halls		3,905	4,343	3,853	4,027	–	–			
Centres				129						
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										

Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	–	**6,063**	**6,063**	**6,163**	**6,496**	**6,847**
Operational Buildings		–	–	–	–	6,063	6,063	6,163	6,496	6,847
Municipal Offices						6,063	6,063	6,163	6,496	6,847
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		218	368	437	379	340	340	341	359	379
Servitudes										
Licences and Rights		218	368	437	379	340	340	341	359	379
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		218	368	437	379	340	340	341	359	379
Load Settlement Software Applications										
Unspecified										
Computer Equipment		316	460	521	523	518	518	526	555	585
Computer Equipment		316	460	521	523	518	518	526	555	585
Furniture and Office Equipment		470	634	582	873	1,062	1,062	1,072	1,130	1,191
Furniture and Office Equipment		470	634	582	873	1,062	1,062	1,072	1,130	1,191
Machinery and Equipment		271	614	836	792	4,156	4,156	4,157	4,381	4,618
Machinery and Equipment		271	614	836	792	4,156	4,156	4,157	4,381	4,618
Transport Assets		3,596	3,580	4,315	3,659	616	616	626	660	696
Transport Assets		3,596	3,580	4,315	3,659	616	616	626	660	696
Land		–	–	–	–	62	62	63	67	70
Land						62	62	63	67	70
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Depreciation	1	**15,621**	**17,925**	**19,015**	**19,335**	**21,206**	**21,206**	**24,337**	**25,651**	**27,036**

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

Check		–	(0)	–	–	(0)	(0)	3,131	1,314	1,385

KZN235 Okhahlamba - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		–	–	–	–	–	–	–	–	–
Community Facilities		–	–	–	–	–	–	–	–	–
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										

Capital Spares										
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets										
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on upgrading of existing assets	1	–	–	–	–	–	–	–	–	–
Upgrading of Existing Assets as % of total capex		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Upgrading of Existing Assets as % of deprecn"		*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

References

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expendi

check balance	-	-	-	-	-0	-0	-10,638,022	-3,594,000	1,664,000

KZN235 Okhahlamba - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
Capital expenditure	1							
Vote 1 - Vote 1 - Finance and Administration		2,800	–	–				
Vote 2 - Community and Social Services		–	–	–				
Vote 3 - Tourism		–	–	–				
Vote 4 - Technical Services		29,004	29,710	31,374				
Vote 5 - Municipal Manager		500	–	–				
Vote 6 - Traffic		1,000	–	–				
Vote 7 - Mayor and Council		–	–	–				
Vote 8 - Library		–	–	–				
Vote 9 - Museum		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**33,304**	**29,710**	**31,374**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 1 - Vote 1 - Finance and Administration								
Vote 2 - Community and Social Services								
Vote 3 - Tourism								
Vote 4 - Technical Services								
Vote 5 - Municipal Manager								
Vote 6 - Traffic								
Vote 7 - Mayor and Council								
Vote 8 - Library								
Vote 9 - Museum								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		**33,304**	**29,710**	**31,374**	**–**	**–**	**–**	**–**

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KZN235 Okhahlamba - Supporting Table SA36 Detailed capital budget

R thousand														2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																
List all capital projects grouped by Function																
Technical																
Gravel Roads	Mnceleni, Makekeni, Mbhorompo		*SDID04*	*Yes*	**Roads Infrastructure**	*Roads Infrastructure*	*Road Structures*	Roads		28.7202'S, 29.2263'E	*28.7202'S, 29.2263'E*		10,481	9,776	29,710	31,374
Bergville Tarred Roads	Bergville Tarred Roads		*SDID08*	*Yes*	**Roads Infrastructure**	*Roads Infrastructure*	*Roads*	Roads		28.7305'S,293512'E	*28.7305'S,293512'E*		11,011	11,605		
Community Halls and Creches	Vimbukhalo & Geluksburg Comm. Halls & Cr		*SDID09*	*Yes*	**Community Facilities**	*Community Facilities*	*Halls*	Halls		28.5190'S, 29.3512'E	*28.5190'S, 29.3512'E*		886			
Sports Complex	Bergville Sports Complex		*SDID07*	*Yes*	**Sport and Recreation Facilities**	*Community Facilities*	*Indoor Facilities*	Indoor Facilities		28.7305'S,293512'E	*28.7305'S,293512'E*		5,191	6,923		
Community Service Centre	Bergville Community Service Centre		*SDID11*	*Yes*	**Community Facilities**	*Community Facilities*	*Centres*	Centres		28.7305'S,293512'E	*28.7305'S,293512'E*		500			
Office Furnitures	Office Furnitures		*MTOD11*	*Yes*	**Furniture and Office Equipment**	*Furniture and Office Equipment*	*Unspecified*	Unspecified		28.7305'S,293512'E	*28.7305'S,293512'E*		1,058	350		
Computer Equipments	Computer Equipments		*MTOD11*	*Yes*	**Computer Equipment**	*Computer Equipment*	*Unspecified*	Unspecified		28.7305'S,293512'E	*28.7305'S,293512'E*		739	2,230		
Machinery & Equipments	Machinery & Equipments		*SDID11*	*Yes*	**Machinery and Equipment**	*Machinery and Equipment*	*Unspecified*	Unspecified		28.7305'S,293512'E	*28.7305'S,293512'E*		1,504	1,420		
Transport Assets	Trasnport Assets						*Unspecified*			28.7305'S,293512'E	*28.7305'S,293512'E*		100	1,000		
Parent Capital expenditure												–	31,471	33,304	29,710	31,374
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												–	31,471	33,304	29,710	31,374

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13 — check — 79,865 — 12,471 — (0) — – — –

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

KZN235 Okhahlamba - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand													Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Previous target year to complete	Original Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
List all capital projects grouped by Function																	
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Project name																	

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

KZN235 Okhahlamba - Supporting Table SA38 Consolidated detailed operational projects

R thousand												Prior year outcomes		2019/20 Medium
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20
Parent municipality:														
List all operational projects grouped by Function														
Gravel Roads	**Mnceleni, Makekeni, Mbhorompo**	**SDID04**	**Upgrading**	*effective and development-oriented pu*	*Inclusion and access*		*Roads Infrastructure*	*Road Structures*		28.7202'S, 29.22	*.7202'S, 29.2263*	8,342	10,481	9,776
Bergville Tarred Roads	Bergville Tarred Roads	SDID08	**Upgrading**	*effective and development-oriented pu*	*Inclusion and access*		*Roads Infrastructure*	*Roads*		28.7305'S,29351	*8.7305'S,293512'E*		11,011	11,605
Community Halls and Creches	Vimbukhalo & Geluksburg Comm. Halls & Cr	SDID09	**New**	*effective and development-oriented pu*	*Inclusion and access*		*Community Facilities*	*Halls*		28.5190'S, 29.35	*.5190'S, 29.3512*	3,982	886	
Sports Complex	Bergville Sports Complex	SDID07	**New**	*effective and development-oriented pu*	*Inclusion and access*		*Community Facilities*	*Indoor Facilities*		28.7305'S,29351	*8.7305'S,293512'E*		5,191	6,923
Community Service Centre	Bergville Community Service Centre	SDID11	**New**	*effective and development-oriented pu*	*Inclusion and access*		*Community Facilities*	*Centres*		28.7305'S,29351	*8.7305'S,293512'E*		500	
Office Furnitures	Office Furnitures	MTOD11	**New**	*cent employment through inclusive gro*	*Governance*		*Furniture and Office Equipment*	*Unspecified*		28.7305'S,29351	*8.7305'S,293512'*	582	1,058	350
Computer Equipments	Computer Equipments	MTOD11	**New**	*cent employment through inclusive gro*	*Governance*		*Computer Equipment*	*Unspecified*		28.7305'S,29351	*8.7305'S,293512'*	958	739	2,230
Machinery & Equipments	Machinery & Equipments	SDID11	**New**	*cent employment through inclusive gro*	*Governance*		*Machinery and Equipment*	*Unspecified*		28.7305'S,29351	*8.7305'S,293512'*	836	1,504	1,420
Transport Assets	Trasnport Assets		**New**	*cent employment through inclusive gro*	*Governance*		*Transport Assets*	*Unspecified*		28.7305'S,29351	*8.7305'S,293512'*	4,315	100	1,000
Parent Operational expenditure												**19,015**	**31,471**	**33,304**
Entities:														
List all Operational projects grouped by Entity														
Entity A														
Water project A														
Entity B														
Electricity project B														
Entity Operational expenditure												**–**	**–**	**–**
Total Operational expenditure												**19,015**	**31,471**	**33,304**

References

Must reconcile with Budgeted Operating Expenditure

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Project Number consists of MSCOA Project Longcode and seq No (sample PO00100100200100200100 2_00066)

check	155,983	160,319	164,071

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ
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BSD	2019	KZN235	1101	3
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BSD	2019	KZN235	1103	5
BSD	2019	KZN235	1104	6
BSD	2019	KZN235	1105	7
BSD	2019	KZN235	1106	8
BSD	2019	KZN235	1107	9
BSD	2019	KZN235	1108	10
BSD	2019	KZN235	1109	11
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BSD	2019	KZN235	1203	16
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BSD	2019	KZN235	1207	20
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BSD	2019	KZN235	1406	40
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BSD	2019	KZN235	1604	55
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CONTACT	2019	KZN235		103
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CONTACT	2019	KZN235		108
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CONTACT	2019	KZN235		110
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CONTACT	2019	KZN235		116
CONTACT	2019	KZN235		117
CONTACT	2019	KZN235		118
CONTACT	2019	KZN235		119
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CONTACT	2019	KZN235		128
CONTACT	2019	KZN235		129
CONTACT	2019	KZN235		130
CONTACT	2019	KZN235		131
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CONTACT	2019	KZN235		134
CONTACT	2019	KZN235		135
CONTACT	2019	KZN235		136
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SA27	2019	KZN235	1	24
SA27	2019	KZN235	1	25
SA27	2019	KZN235		
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SA27	2019	KZN235		
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SA27	2019	KZN235	2	25

SA27	2019	KZN235		
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SA29	2019	KZN235	2	56
SA29	2019	KZN235	2	57
SA29	2019	KZN235	2	58
SA29	2019	KZN235	2	59

DESCRIPTION
Household service targets (000)
Water:
Piped water inside dwelling
Piped water inside yard (but not in dwelling)
Using public tap (at least min.service level)
Other water supply (at least min.service level)
Minimum Service Level and Above sub-total
Using public tap (< min.service level)
Other water supply (< min.service level)
No water supply
Below Minimum Service Level sub-total
Total number of households
Sanitation/sewerage:
Flush toilet (connected to sewerage)
Flush toilet (with septic tank)
Chemical toilet
Pit toilet (ventilated)
Other toilet provisions (> min.service level)
Minimum Service Level and Above sub-total
Bucket toilet
Other toilet provisions (< min.service level)
No toilet provisions
Below Minimum Service Level sub-total
Total number of households
Energy:
Electricity (at least min.service level)
Electricity - prepaid (min.service level)
Minimum Service Level and Above sub-total
Electricity (< min.service level)
Electricity - prepaid (< min. service level)
Other energy sources
Below Minimum Service Level sub-total
Total number of households
Refuse:
Removed at least once a week
Minimum Service Level and Above sub-total
Removed less frequently than once a week
Using communal refuse dump
Using own refuse dump
Other rubbish disposal
No rubbish disposal
Below Minimum Service Level sub-total
Total number of households

Households receiving Free Basic Service
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/other energy (50kwh per household per month)
Refuse (removed at least once a week)

Cost of Free Basic Services provided - Formal Settlements (R'000)
Water (6 kilolitres per indigent household per month)
Sanitation (free sanitation service to indigent households)
Electricity/other energy (50kwh per indigent household per month)
Refuse (removed once a week for indigent households)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
Total cost of FBS provided

Highest level of free service provided per household
Property rates (R value threshold)
Water (kilolitres per household per month)
Sanitation (kilolitres per household per month)
Sanitation (Rand per household per month)
Electricity (kwh per household per month)
Refuse (average litres per week)
Revenue cost of subsidised services provided (R'000)
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)
Water (in excess of 6 kilolitres per indigent household per month)
Sanitation (in excess of free sanitation service to indigent households)
Electricity/other energy (in excess of 50 kwh per indigent household per month)
Refuse (in excess of one removal a week for indigent households)
Municipal Housing - rental rebates
Housing - top structure subsidies
Other
Total revenue cost of subsidised services provided

Valuation:

Date of valuation:
Financial year valuation used
Municipal by-laws s6 in place? (Y/N)
Municipal/assistant valuer appointed? (Y/N)
Municipal partnership s38 used? (Y/N)
No. of assistant valuers (FTE)
No. of data collectors (FTE)
No. of internal valuers (FTE)
No. of external valuers (FTE)
No. of additional valuers (FTE)
Valuation appeal board established? (Y/N)
Implementation time of new valuation roll (mths)
No. of properties
No. of sectional title values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
No. of valuation roll amendments
No. of objections by rate payers
No. of appeals by rate payers
No. of successful objections
No. of successful objections > 10%
Supplementary valuation
Public service infrastructure value
Municipality owned property value

Valuation reductions:

Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other

Total valuation reductions:

Total value used for rating
Total land value
Total value of improvements
Total market value

Rating:

Residential rate used to determine rate for other categories? (Y/N)
Differential rates used? (Y/N)

Limit on annual rate increase (s20)? (Y/N)
Special rating area used? (Y/N)
Phasing-in properties s21 (number)
Rates policy accompanying budget? (Y/N)
Fixed amount minimum value
Non-residential prescribed ratio s19? (%)

Rate revenue:
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs
Valuation:
No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?
Valuation reductions:
Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value
Rating:
Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners

Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs

Valuation:
No. of properties
No. of sectional title property values
No. of unreasonably difficult properties s7(2)
No. of supplementary valuations
Supplementary valuation
No. of valuation roll amendments
No. of objections by rate-payers
No. of appeals by rate-payers
No. of appeals by rate-payers finalised
No. of successful objections
No. of successful objections > 10%
Estimated no. of properties not valued
Years since last valuation
Frequency of valuation
Method of valuation used
Base of valuation
Phasing-in properties s21 (number)
Combination of rating types used? (Y/N)
Flat rate used? (Y/N)
Is balance rated by uniform rate/variable rate?
Valuation reductions:
Valuation reductions-public infrastructure
Valuation reductions-nature reserves/park
Valuation reductions-mineral rights
Valuation reductions-R15,000 threshold
Valuation reductions-public worship
Valuation reductions-other
Total valuation reductions:
Total value used for rating
Total land value
Total value of improvements
Total market value
Rating:
Average rate
Rate revenue budget
Rate revenue expected to collect
Expected cash collection rate (%)
Special rating areas
Rebates, exemptions - indigent
Rebates, exemptions - pensioners
Rebates, exemptions - bona fide farm.
Rebates, exemptions - other
Phase-in reductions/discounts
Total rebates,exemptns,reductns,discs
Property rates (rate in the Rand)
Residential properties
Residential properties - vacant land
Formal/informal settlements
Small holdings
Farm properties - used

Farm properties - not used
Industrial properties
Business and commercial properties
Communal land - residential
Communal land - small holdings
Communal land - farm property
Communal land - business and commercial
Communal land - other
State-owned properties
Municipal properties
Public service infrastructure
Privately owned towns serviced by the owner
State trust land
Restitution and redistribution properties
Protected areas
National monuments properties

Exemptions, reductions and rebates (Rands)

Residential properties
R15 000 threshhold rebate
General residential rebate
Indigent rebate or exemption
Pensioners/social grants rebate or exemption
Temporary relief rebate or exemption
Bona fide farmers rebate or exemption
Other rebates or exemptions

Water tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
Water usage - flat rate tariff (c/kl)
Water usage - life line tariff
Water usage - Block 1 (c/kl)
Water usage - Block 2 (c/kl)
Water usage - Block 3 (c/kl)
Water usage - Block 4 (c/kl)
Other

Waste water tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
Waste water - flat rate tariff (c/kl)
Volumetric charge - Block 1 (c/kl)
Volumetric charge - Block 2 (c/kl)
Volumetric charge - Block 3 (c/kl)
Volumetric charge - Block 4 (c/kl)
Other

Electricity tariffs

Domestic
Basic charge/fixed fee (Rands/month)
Service point - vacant land (Rands/month)
FBE
Life-line tariff - meter
Life-line tariff - prepaid
Flat rate tariff - meter (c/kwh)
Flat rate tariff - prepaid(c/kwh)

Meter - IBT Block 1 (c/kwh)
Meter - IBT Block 2 (c/kwh)
Meter - IBT Block 3 (c/kwh)
Meter - IBT Block 4 (c/kwh)
Meter - IBT Block 5 (c/kwh)
Prepaid - IBT Block 1 (c/kwh)
Prepaid - IBT Block 2 (c/kwh)
Prepaid - IBT Block 3 (c/kwh)
Prepaid - IBT Block 4 (c/kwh)
Prepaid - IBT Block 5 (c/kwh)
Other

Waste management tariffs
Domestic
Street cleaning charge
Basic charge/fixed fee
80l bin - once a week
250l bin - once a week
Monthly Account for Household - 'Middle Income Range'
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total large household bill:
% increase/-decrease

Monthly Account for Household - 'Affordable Range'
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total
VAT on Services
Total small household bill:
% increase/-decrease

Monthly Account for Household - 'Indigent' HH receiving FBS
Rates and services charges:
Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
sub-total

VAT on Services
Total small household bill:
% increase/-decrease
Councillors (Political Office Bearers plus Other)
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Sub Total - Councillors
% increase

Senior Managers of the Municipality
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Senior Managers of Municipality
% increase

Other Municipal Staff
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Other Municipal Staff
% increase

Total Parent Municipality
% increase

Board Members of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances

Board Fees
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Board Members of Entities
% increase

Senior Managers of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Senior Managers of Entities
% increase

Other Staff of Entities
Basic Salaries and Wages
Pension and UIF Contributions
Medical Aid Contributions
Overtime
Performance Bonus
Motor Vehicle Allowance
Cellphone Allowance
Housing Allowances
Other benefits and allowances
Payments in lieu of leave
Long service awards
Post-retirement benefit obligations
Sub Total - Other Staff of Entities
% increase

Total Municipal Entities

TOTAL SALARY, ALLOWANCES & BENEFITS
% increase
TOTAL MANAGERS AND STAFF

Municipal Council and Boards of Municipal Entities
Councillors (Political Office Bearers and Other Councillors)
Board Members of municipal entities
Municipal employees
Municipal Manager and Senior Managers
Other Managers
Professionals
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Technicians
Finance
Spatial/town planning
Information Technology
Roads
Electricity
Water
Sanitation
Refuse
Other
Clerks (Clerical and administrative)
Service and sales workers
Skilled agricultural and fishery workers
Craft and related trades
Plant and Machine Operators
Elementary Occupations
TOTAL PERSONNEL NUMBERS
% increase

Total municipal employees headcount
Finance personnel headcount
Human Resources personnel headcount
Unspent conditional transfers
Unspent borrowing
Statutory requirements
Other provisions
Long term investments committed
Reserves to be backed by cash/investments
Estimate of other debtors > 90 days
Contributions recognised - capital
Depreciation offsets
Fixed operational expenditure % assumption
Repairs and Maintenance by Expenditure Item
Employee related costs
Other materials
Contracted Services
Other Expenditure
Total Repairs and Maintenance Expenditure
Volume Electricity Distribution Losses
Cost Electiricty Distribution Losses

Volume Water Distribution Losses
Cost Water Distribution Losses

Consultant Fees
Audit Fees

Revenue By Source
Property rates
Property rates - penalties & collection charges
Service charges - electricity revenue
Service charges - water revenue
Service charges - sanitation revenue
Service charges - refuse revenue
Service charges - other
Rental of facilities and equipment
Interest earned - external investments
Interest earned - outstanding debtors
Dividends received
Fines
Licences and permits
Agency services
Transfers recognised - operational
Other revenue

Gains on disposal of PPE
Total Revenue (excluding capital transfers and contributions)

Expenditure By Type
Employee related costs
Remuneration of councillors
Debt impairment
Depreciation & asset impairment
Finance charges
Bulk purchases
Other materials
Contracted services
Transfers and grants
Other expenditure
Loss on disposal of PPE
Total Expenditure

Surplus/(Deficit)
Transfers recognised - capital
Contributions recognised - capital
Contributed assets
Surplus/(Deficit) after capital transfers & contributions
Taxation
Attributable to minorities
Share of surplus/ (deficit) of associate
Revenue - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services
Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Revenue - Standard

Expenditure - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services
Sport and recreation
Public safety
Housing
Health

Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Expenditure - Standard
Capital Expenditure - Standard
Governance and administration
Executive and council
Budget and treasury office
Corporate services
Community and public safety
Community and social services
Sport and recreation
Public safety
Housing
Health
Economic and environmental services
Planning and development
Road transport
Environmental protection
Trading services
Electricity
Water
Waste water management
Waste management
Other
Total Capital Expenditure - Standard

Funded by:
National Government
Provincial Government
District Municipality
Other transfers and grants
Transfers recognised - capital
Public contributions & donations
Borrowing
Internally generated funds
Total Capital Funding

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